

GENERAL FUND

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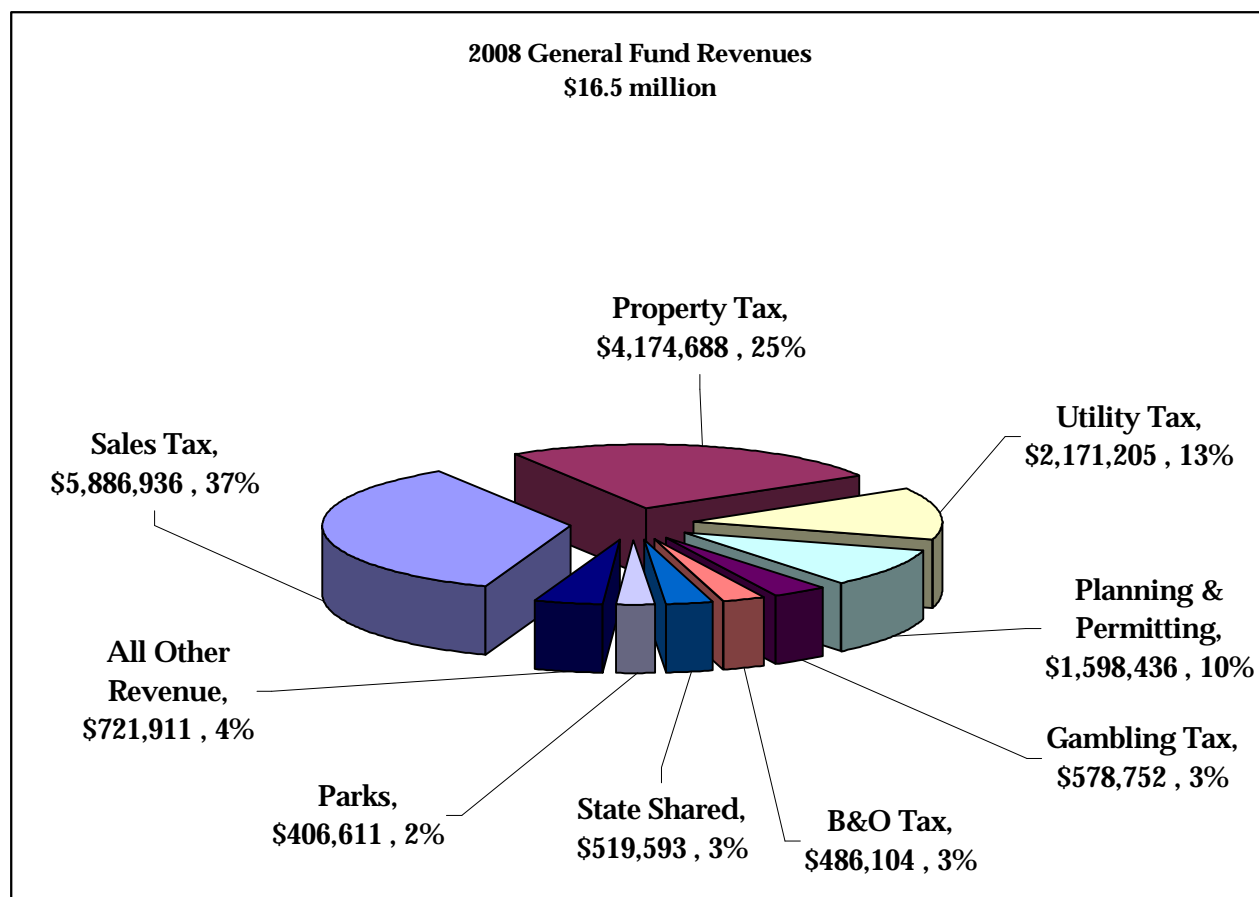


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2008 General Fund Revenue

General Fund revenue for 2008, excluding fund balances, is \$16.5 million; a 5.9% increase from the 2007 Budget as amended.

General Fund Revenues	2008 Adopted Budget	2007 Budget As Amended	2006 Actual
BEGINNING FUND BALANCE	\$ 774,033	\$ 2,244,230	\$ 879,362
Property Tax - General Govt.	4,174,688	4,098,701	4,023,466
Sales Tax	5,138,817	4,622,629	4,498,909
Sales Tax-Criminal Justice	748,118	729,160	709,645
Business and Occupation Tax	486,104	513,747	499,997
Utility Taxes	2,171,205	2,058,015	2,002,934
Gambling Excise Tax	578,752	578,752	678,752
Tax Total	\$ 13,297,684	\$ 12,601,003	\$ 12,413,703
Miscellaneous Permits	17,345	16,742	83,342
Permits - Building Related	696,741	630,352	613,482
Permits - Planning	36,290	283	275
Permits - Right of Way	145,598	141,908	138,110
Licenses and Permits Total	\$ 895,974	\$ 789,285	\$ 835,209
Federal Grants	\$ 30,529	30,529	30,529
State Grants	79,898	4,898	4,898
State - Criminal Justice	161,796	161,796	161,796
DUI Programs	5,158	5,158	5,158
Liquor Tax & Profit	352,639	343,703	334,504
Intergovernmental Services	248,107	313,359	216,359
Intergovernmental Total	\$ 878,127	\$ 859,443	\$ 753,244
Planning Fees	\$ 264,977	258,262	251,349
Building Plan Review Fees	437,486	352,325	342,896
Other Miscellaneous Charges	25,495	25,495	25,495
Parks & Recreation Charges	406,611	400,602	394,682
Charges for Services Total	\$ 1,134,569	\$ 1,036,684	\$ 1,014,422
Fines and Forfeitures Total	64,501	64,501	64,501
Miscellaneous Total	129,741	129,741	129,741
CURRENT REVENUES TOTAL	\$ 16,400,596	\$ 15,480,658	\$ 15,210,820
TRANSFERS IN	143,640	140,000	-
TOTAL REVENUES & TRANSFERS	\$ 16,544,236	15,620,658	15,210,820
TOTAL ALL RESOURCES	\$ 17,318,269	\$ 17,864,888	\$ 16,090,183



As the chart above shows, 75%, or \$12.2 million, of General Fund revenue is dependent on the following three sources: Sales Tax, Property Tax, and Utility Tax. All Other Revenues, 25%, or \$4.1 million, includes B&O tax, Gambling taxes, permits, intergovernmental revenues, charges for services and other miscellaneous revenues.

Each of the main revenues is discussed on the following pages and detailed information on all General Fund Revenues may be found beginning on page 2-14 of this section.

MAJOR REVENUE SOURCES

SALES TAX

The City receives revenues from two sources of sales tax. The main source of sales tax, \$5.1 million in 2008, is the City-imposed 0.85% on retail sales as shown below. In addition, the City also receives a portion of the sales tax collected by King County for Criminal Justice, \$748,000 in 2008. This is collected countywide and distributed to all cities on a per capita basis. These two revenues account for \$5.9 million, 37% of the City's General Fund revenue, making sales tax the largest revenue source for the General Fund.

The sales tax rate in the City of Burien is the state allowable 8.9% on retail goods, with an additional 0.5% tax on food and beverages sold in restaurants, bars and taverns, and to car sales to help pay for statewide transportation improvements. The chart on the next page summarizes

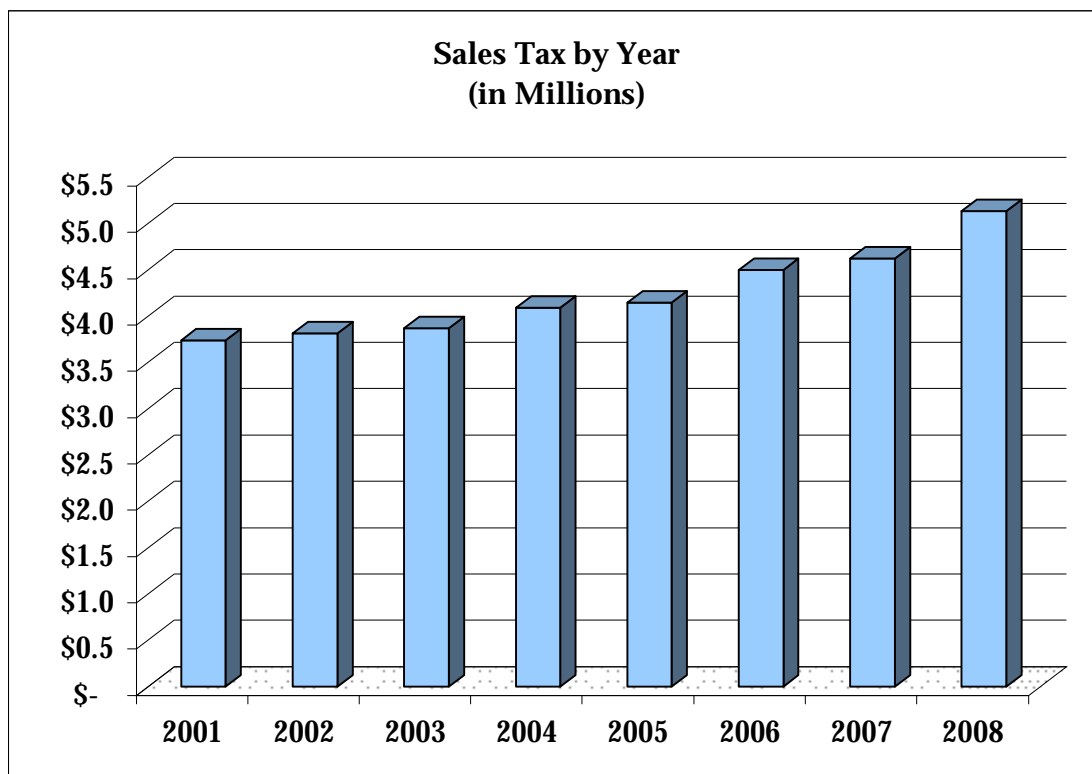
how the \$8.90 tax collected on \$100 spent on retail goods is divided between various governmental entities.

Sales Tax Distribution on a \$100 sale, by Government Entity

	Amount	Percent of Total
Washington State	\$ 6.50	73.03%
City of Burien	0.85	9.55%
King County	0.75	8.43%
King County Criminal Justice	0.10	1.12%
Regional Transit Authority	0.40	4.49%
King County Public Transportation Benefit Area	0.30	3.37%
Total Sales Tax on \$100 of retail goods	\$ 8.90	100.00%

An additional . 5% is added to automobile sales to fund statewide transportation projects. This makes the total sales tax on automobile sales 9.4%

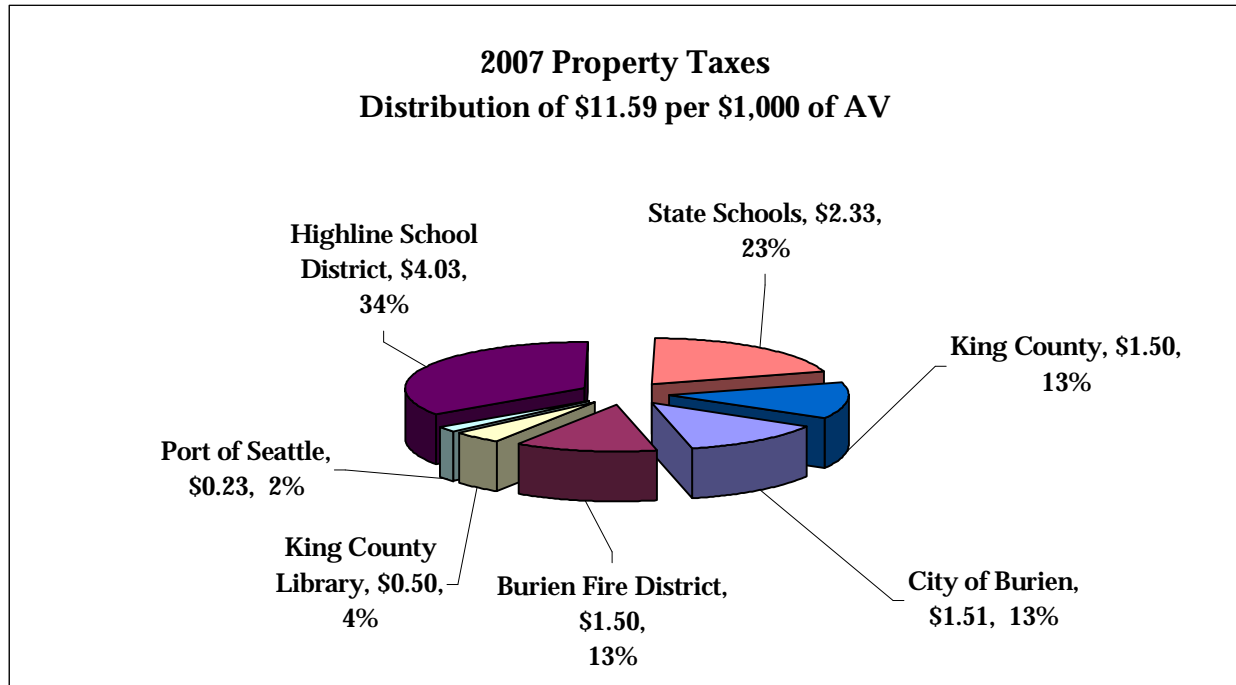
From 1994 to 2000, the City's sales tax collection grew 7% annually. 2001 was the first year to see a decline in sales tax from the previous year (-2.4%). 2002 and 2003 were relatively flat. 2004 had 5.6% growth, primarily due to sales tax on the construction of new schools. The chart below shows the change in sales tax since 2001, along with the forecast sales tax revenues in 2007 and 2008. The City is assuming 2.8% in sales tax growth in 2007, and an 11% increase in 2008 mostly due to the large amount of construction activity in the next few years and phasing in of the Streamlined Sales Tax Initiative.



The graph above excludes Criminal Justice Sales Tax.

PROPERTY TAX

Property taxes are the City's second largest revenue source at \$4.2 million or 26% of the total revenue supporting the General Fund. These taxes pay for the City's general operations such as services provided by the Police, Public Works Department and Parks. The City receives 13% of the property taxes paid by Burien property owners.



The City of Burien receives a relatively small percentage of a property owner's tax bill (13%). In comparison, the Highline School District and State Schools taken together account for 57% of the property tax bill, King County and the Fire District receive 13%, and the King County Library District gets 4%. Property taxes are distributed to the following jurisdictions:

Government Agency	2007 Property Tax per \$1,000 Assessed Value	Percent of Total
State Schools	\$2.33	20.1%
Highline School District	4.03	34.8%
City of Burien	1.51	13.0%
Burien Fire District	1.50	12.9%
King County	1.50	12.9%
King County Library	0.50	4.3%
Port of Seattle	0.23	2.0%
Total	\$11.59	100%

UTILITY TAX

Utility taxes were implemented in February 2002, and have since become the City's third largest tax revenue source at \$2.2 million or 13% of the total revenue supporting the General Fund. The City of Burien has a 6% Utility Tax on cable, telephones, cellular phones, natural gas, and garbage. The tax on electricity is 3%.

By type of utility, telecommunications accounts for 53% of total revenue, natural gas is 24%, cable is 20% and electricity is 3%.

A utility tax on garbage was initiated in the third quarter of 2002. The \$338,000 projected 2008 revenue from the garbage utility tax is budgeted in the Street Fund.

GAMBLING TAX

Gambling Taxes are the City's fifth largest revenue source at an estimated \$579,000. The City imposes an 11% tax on card rooms, 5% on punchboards, pull-tabs, bingo, and raffles, and 2% on amusement games. Taxes on card rooms account for 61% of the total gambling tax revenue. Taxes on pull tabs accounted for another 29% of gambling tax revenue in 2006.

Revenue from gambling taxes declined 4% between 2005 and 2006 after a slight increase the previous year. The revenue in 2007 and 2008 is expected to continue to decline for the next few years.

BUSINESS & OCCUPATION TAX

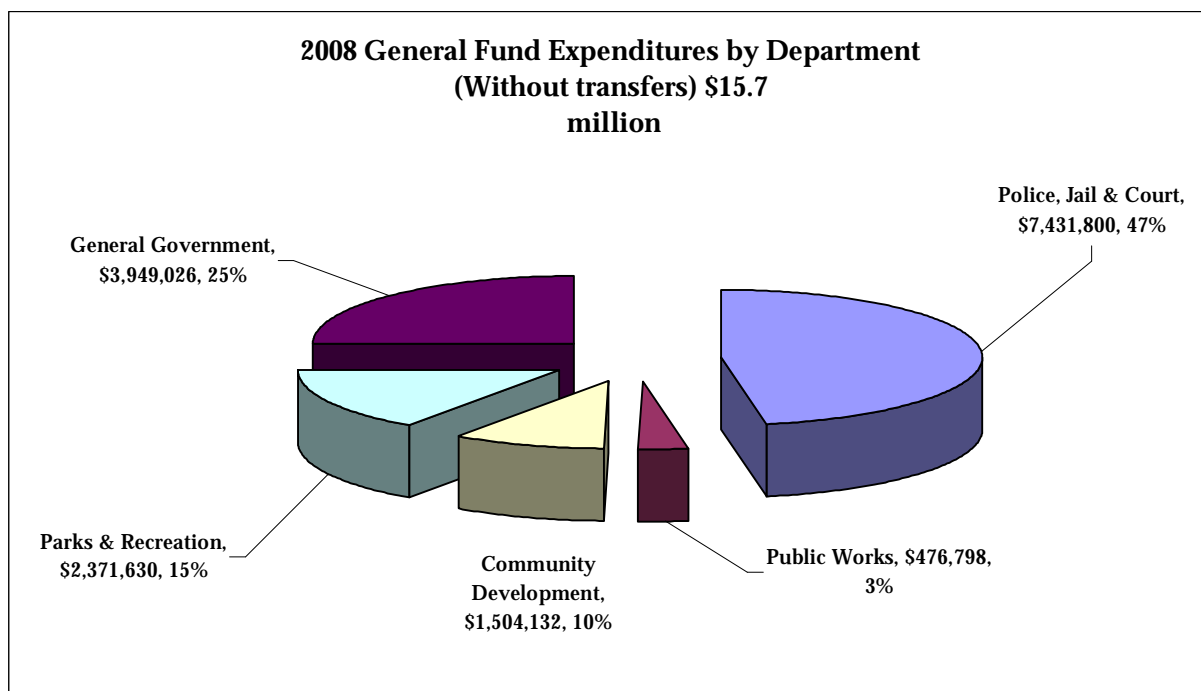
In 2002, the City adopted a Business and Occupation Tax on businesses with gross receipts of more than \$100,000 per year. At a rate of 0.05% on annual gross receipts in excess of \$100,000, the City expects to collect \$486,000 in 2008. The decline in this revenue source is due to the estimated effect of the Model B&O Tax Ordinance Legislation which takes effect January 1, 2008.

General Fund Expenditure History - by Line Item

	2008 Budget	2007 Budget	2006 Actuals
EXPENDITURE			
Salaries	\$ 3,380,856	\$ 3,206,545	\$ 2,791,253
Personnel Benefits	1,151,514	1,009,653	760,125
Total Salaries and Benefits	\$ 4,532,370	\$ 4,216,199	\$ 3,551,378
Total Supplies	\$ 152,000	\$ 148,976	\$ 153,199
Professional Contract Services	2,631,930	2,267,505	2,181,268
Communications	104,500	105,503	94,646
Travel, Meals, Mileage	50,700	57,895	41,272
Advertising	40,800	38,408	37,485
Operating Rents and Leases	48,100	42,376	44,666
Insurance	199,000	189,273	188,014
Utility Services	100,000	83,291	114,483
Repairs and Maintenance	104,400	82,037	86,073
Dues, Memberships	96,300	63,580	58,037
Printing and Binding	59,500	68,688	65,443
Registrations and Training	54,700	61,198	37,736
Subscriptions and Publications	37,500	27,907	32,058
Other Miscellaneous	81,000	59,634	37,506
Total Other Services and Charges	\$ 3,608,431	\$ 3,147,295	\$ 3,018,687
Total Intergovernmental Services	7,393,100	7,517,239	6,939,570
Total Capital Outlays	47,486	23,465	71,508
EXPENDITURE TOTAL	\$ 15,733,387	\$ 15,053,174	\$ 13,734,342
Transfers Out	234,500	1,637,187	110,341
TOTAL EXPENDITURES & TRANSFERS	\$ 15,967,887	\$ 16,690,361	\$ 13,844,683

2008 General Fund Expenditures by Department
\$15.7 million

2008 Genral Fund Expenditurs by Department \$15.7 million				
	2008 Budget	2007 Budget	Difference 2008 - 2007	Actuals 2006
General Fund				
City Council	\$ 206,164	\$ 180,412	\$ 25,752	\$ 179,324
City Manager	1,148,315	862,363	285,952	565,392
Economic Development	189,145	-	189,145	-
Human Resources	186,201	808,299	(622,098)	774,456
Finance	1,456,701	1,259,994	196,707	854,283
Legal Services	1,206,500	1,362,613	(156,113)	1,334,419
Police	6,987,800	6,957,407	30,393	6,533,918
Public Works	476,798	283,641	193,157	158,752
Community Development	1,504,132	1,139,990	364,142	1,306,616
Parks, Recreation & Cultural Svcs	2,371,630	2,198,454	173,176	2,027,182
Total Expenditures	\$ 15,733,386	\$ 15,053,173	\$ 680,213	\$ 13,734,342
Transfers Out	234,500	1,637,187	(1,402,687)	110,341
Total Expenditures & Transfers	\$ 15,967,886	\$ 16,690,360	\$ (722,474)	\$ 13,844,683



DEPARTMENT EXPENDITURE EXPLANATION

Burien's 2008 General Fund budget, excluding transfers and ending fund balance, is \$680,000 more than the 2007 Adopted Budget as amended. Some of the significant changes from the 2007 Budget are discussed in detail below.

City Council (an increase of \$25,752): This is the result of adding a medical benefits VEBA account for Council members in 2008.

City Manager Services (an increase of \$285,952): This increase is due to the continuation of the consolidation of the City Clerk and Government relations costs into the City Manager's office. This includes the Federal and State lobbying costs as well as the newsletter and video production costs and other professional contract costs previously budgeted in another department.

Economic Development (an increase of \$189,145): This is a new division, within the City Manager's office.

Human Resources (formerly Community Relations) (a decrease of \$622,098): This was formerly the Department of Community Relations and Human Resources. The intergovernmental function has moved to the City Manager's Office as has the City Clerk function. Non-personnel functions have been transferred to the City Manager's office, Finance and Public Works.

Finance (an increase of \$196,707): There is a \$40,000 increase to consolidate Human Services expenditures in one place, as well as the addition of online video streaming capabilities and the transfer of web-site maintenance responsibilities from Community Relations, and the addition of \$75,000 to redevelop the website. Copy machine operating rents and leases were also transferred from Community Relations to this department.

Legal Services (a decrease of \$156,113): This includes a decrease in court costs of \$133,000 to more closely correspond with actual costs incurred under the new court services contract. The paralegal position was moved to the Finance department.

Police Services (an increase of \$30,393): The Police contract costs for 2007 were estimated high because a proposed contract amount had not been established at the time of the preparation of the 2007 budget. This year we have a proposed budget for 2008 police contract costs which is favorable compared to last year's estimate.

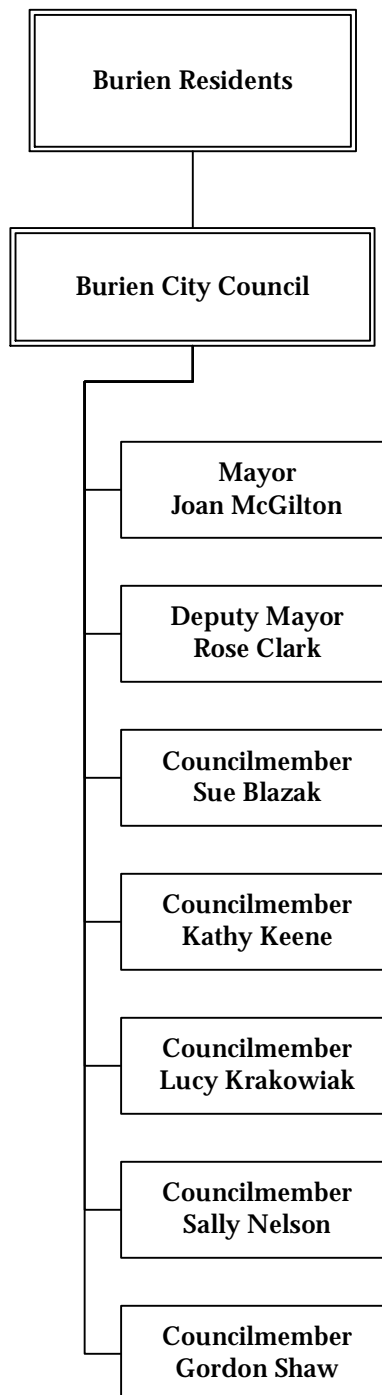
Public Works (an increase of \$193,157): This is a result of transferring the Emergency Preparedness Coordinator position from the City Manager's office to Public Works and a full year's salary and benefits for the new NPDES inspector.

Community Development (an increase of \$364,142): Two permit technician positions were transferred back to this department, as well as increasing .8 FTE planner position to a full time FTE, along with \$20,000 for potential on-call inspector services, to provide back-up services.

Parks, Recreation & Cultural Services (an increase of \$173,176): This increase is mostly due to the various inflation factors used for different categories of expenditures. While many amounts have changed, most are due to reallocation of these costs among different line items.



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2008 City Council

**City Council
Initiatives & Accomplishments**

DEPARTMENT: City Council (01)**FUND:** General**RESPONSIBLE MANAGER:** Mike Martin**DIVISION:** N/A**FUND NUMBER:** 001**POSITION:** City Manager**Goals and Activities**

The City Council, as the legislative branch of City government, sets City policies and provides overall program and project direction to achieve its citizens' vision for a friendly, well-planned, thriving community with quality public services and an open, responsive government. The City Council budget consists of those expenses incurred by the City's elected officials as they carry out the major work of the Council.

2007 Accomplishments

- ◆ Planned for and marketed airport-compatible redevelopment of Northeast Redevelopment Area (NERA); continued efforts with Port of Seattle and private owners to facilitate airport-compatible commercial uses.
- ◆ Continued Phase I of 1st Avenue S. reconstruction, with completion projected for second half of 2007.
- ◆ Launched construction of joint City Hall/Library and park as centerpiece of Town Square.
- ◆ Continued efforts to redevelop Burien Transit Center and Park-and-Ride into mixed use transit-oriented development (TOD).
- ◆ Continued to pursue options that allow flexibility in deciding whether to annex the North Highline area.
- ◆ Commenced construction of the Ambaum Regional Detention Pond Expansion project, which was recommended as a priority project in the Miller/Walker Creek Basin Plan.
- ◆ Continued state and federal initiatives to fund commercial revitalization.
- ◆ Continued efforts to improve public safety, using targeted police enforcement and traffic safety emphasis.

2008 Initiatives

- ◆ Continue to interact with elected officials from other agencies to enhance Burien's regional presence.
- ◆ Provide policy guidance regarding Lora Lake apartments.
- ◆ Continue to emphasize economic development, especially in the downtown area.
- ◆ Prepare for move into new City Hall.
- ◆ Continue to support projects that encourage sustainability.
- ◆ Resolve annexation question.
- ◆ Continue to place focus on including all elements of Burien's diverse community.

City Council
General Fund - Expenditure & Revenue Summary

	2008 Budget	2007 Budget	2006 Actuals
EXPENDITURE			
Salaries	\$ 52,200	\$ 52,200	\$ 52,200
Personnel Benefits	37,664	4,064	4,058
Total Salaries and Benefits	\$ 89,864	\$ 56,264	\$ 56,258
Total Supplies	\$ 2,500	\$ 1,514	\$ 1,946
Professional Contract Services	16,000	17,457	47,629
Communications	2,200	6,701	1,124
Travel, Meals, Mileage	19,100	29,146	18,108
Operating Rents and Leases	-	-	1,116
Repairs and Maintenance	400	838	325
Dues, Memberships	50,100	48,206	35,028
Printing and Binding	300	283	109
Registrations and Training	14,000	17,281	8,593
Subscriptions and Publications	200	25	-
Other Miscellaneous	11,500	2,696	1,537
Total Other Services and Charges	\$ 113,800	\$ 122,633	\$ 113,569
Total Capital Outlays	-	-	7,551
Expenditure Total	\$ 206,164	\$ 180,411	\$ 179,324
REVENUE			
General Fund	\$ 206,164	\$ 180,411	\$ 179,324
Revenue Total	\$ 206,164	\$ 180,411	\$ 179,324
PERSONNEL			
	2008 FTE	2008 Budgeted Salaries Benefits	
Mayor	1	\$ 9,000	\$ 5,498
Councilmembers	6	43,200	32,166
Total Department	7	\$ 52,200	\$ 37,664

Budget Highlights: City Council

Salaries and Benefit (\$89,864): The monthly salary paid to Councilmembers is \$600 per month. The Mayor is paid \$750 per month. The 2008 budget reflects the addition of a health reimbursement account. \$400 per month will be deposited into a VEBA account for each councilmember.

Professional Contract Services (\$16,000)

Contract Purpose	2008 Budget	2007 Budget	2006 Actuals
City Matching Funds	\$ 8,000	\$ 10,000	\$ -
Workshop Facilitation, Technical Studies	8,000	7,457	7,500
Miscellaneous	-	-	40,129
Total	\$ 16,000	\$ 17,457	\$ 47,629

- ◆ **City Matching Funds (\$8,000):** The City Matching Funds are available to organizations that provide services to Burien residents that improve or enhance their quality of life. Funding is available annually and involves a matching requirement. Allocations in the past five years range from a high of \$15,235 in the first year of the program to no expenditure in 2006. As a result, the preliminary budget allocation is recommended at \$8,000. The actual amounts spent over the last seven years are shown below:

Year	2000	2001	2002	2003	2004	2005	2006
Amount	\$15,235	\$11,967	\$5,475	\$8,642	\$6,231	\$1,249	\$0

- ◆ **Workshop Facilitation, Technical Studies (\$8,000):** This item provides funding for annual retreat and workshop facilitators.

Travel, Meals, Mileage (\$19,100): Council attendance at state and national conferences as well as trips to Olympia and Washington D.C. to meet with elected officials to seek their support of various City projects. Based on state and federal resources received, these efforts have been very successful.

Dues & Memberships (\$50,100):

	2008 Budget	2007 Budget	2006 Actuals
Association of Washington Cities	\$ 19,464	\$ 18,971	\$ 17,656
Puget Sound Regional Council	11,676	11,380	10,010
Suburban Cities Association	15,239	14,853	14,333
ICLEI - Cities for Climate Protection	600	-	-
National League of Cities	3,121	3,001	2,785
Total	\$ 50,100	\$ 48,205	\$ 44,784

- ◆ **Association of Washington Cities (\$19,464):** Founded in 1933, the Association of Washington Cities is a non-profit, non-partisan organization that represents Washington's cities and towns before the state legislature, the state executive branch and with regulatory agencies.

- ◆ Puget Sound Regional Council (\$11,676): PSRC is an association of cities, towns, counties, ports, and state agencies that serves as a forum for developing policies and making decisions about regional growth and transportation issues in the four-county central Puget Sound region.
- ◆ Suburban Cities Association (\$15,239): This is an association of 37 cities comprising 41% of the population of King County. It is committed to regional problem solving, requiring elected officials to balance the interests of their individual cities with the larger interests of the region.
- ◆ ICLEI-CCP (\$600): Membership to join the organization – Cities for Climate Protection.
- ◆ National League of Cities (\$3,121): The National League of Cities (NLC) represents 49 state municipal leagues and approximately 1,800 member cities, towns, and villages of all sizes in every state. Through the member state municipal leagues, NLC also represents 18,000 municipalities.

Registration and Training (\$14,000): This is for Council attendance at conferences sponsored by the National League of Cities in Washington D.C. and by the Association of Washington Cities at various locations in Washington State.

Other Miscellaneous (\$11,500): This category includes expenditures for community awards such as business leader, leader in education, community pride, and citizen community activist awards. The 2008 budget has been increased to fund the City's 15-year anniversary celebration.

Performance Measures

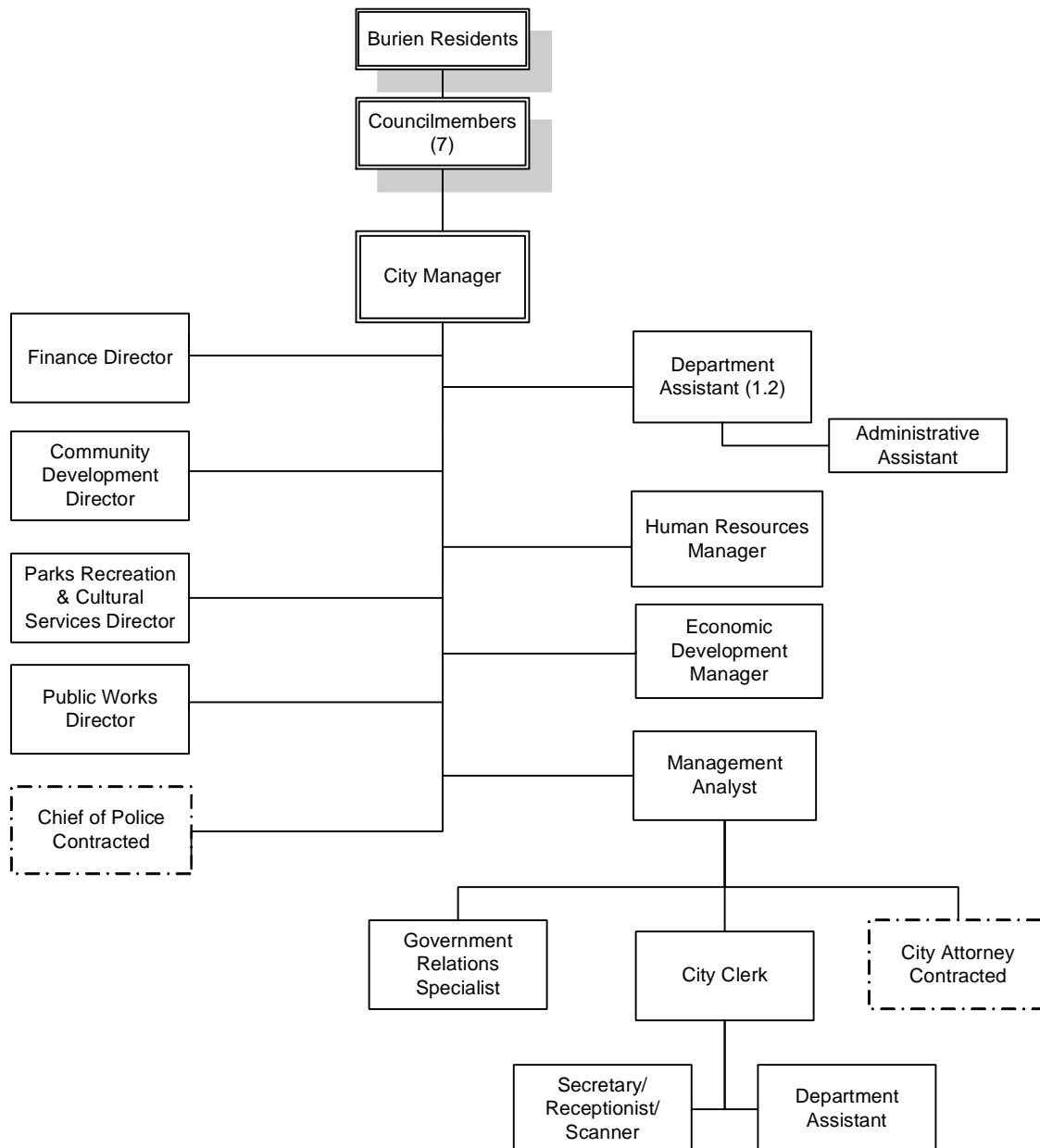
In 2007, the City revised performance measures for each department in order to better “assess organization costs and effectiveness” as stated in the City's Financial Policies. These measures will be reviewed and updated annually.

Some measures in this book are listed as N/A for “Not Available” at this time. This often represents a measure that the City would like to capture in the future, but is still working on methods to gather data. As the City reviews its performance measures each year, there is an expectation that this information will be filled in or that other more appropriate, easily accessible measures will be created.



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City Manager Services



**City Manager Services
Initiatives & Accomplishments**

DEPARTMENT: City Manager Services (03)**FUND:** General**RESPONSIBLE MANAGER:** Mike Martin**DIVISION:** N/A**FUND NUMBER:** 001**POSITION:** City Manager**Goals and Activities**

The City Manager serves as the chief executive officer of the City. The manager directs and supervises all activities of the City to implement policy as set by the City Council and to carry out City Council initiatives, objectives and the annual work program. The manager monitors and manages the City budget, and evaluates the current and long-term financial condition of the City. The manager directs the response to City Council changes in priorities, programs, service levels, costs and evaluation standards for City and contract services. The City Manager represents City Council positions in intergovernmental relations, contract negotiations, and support for state and federal legislation.

2007 Accomplishments

- ◆ Town Square: Initiated construction of joint City Hall/Library and park.
- ◆ NERA: Worked with Port, State, and Federal representatives to create a program for redevelopment of all residential properties to airport-compatible uses.
- ◆ Highline Forum: Continued cooperative effort with surrounding jurisdictions and Port of Seattle.
- ◆ Managed construction of first phase of First Avenue South from 146th to 163rd.
- ◆ Federal Priorities: Continued to lobby for federal funds for Council priorities including commercial revitalization, phase 2 of the TOD development and SR 518/509 interchange.
- ◆ Implemented basin planning/stormwater priorities.
- ◆ Created ongoing partnerships with Highline School District and community colleges to provide student and family opportunities.
- ◆ Updated emergency preparedness plan, continue to be compliant with all federal guidelines, and work in coordination with surrounding jurisdictions on cooperative plans.
- ◆ Created a school readiness initiative for Burien residents in partnership with Highline School District.
- ◆ Created long-range plans for recreational facilities and arts and culture programs.
- ◆ Assisted with the implementation of the City's document management system, Phase 1.

2008 Initiatives

- ◆ Implement organizational excellence program.
- ◆ Refine and coordinate budget and workplan process.
- ◆ Advance Community Center bond measure.
- ◆ Prepare the North East Redevelopment Area for revitalization.
- ◆ Advance construction of a hotel in the downtown area.
- ◆ Create an economic development strategic plan.
- ◆ Continue citywide outreach to improve communications with residents.
- ◆ Resolve annexation issue.
- ◆ Determine disposition of Regional Library Center.
- ◆ Identify state and federal resources to implement citywide projects.
- ◆ Prepare for move to new city hall.
- ◆ Improve citywide emergency preparedness.

City Manager Services
General Fund - Expenditure & Revenue Summary

	2008 Budget	2007 Budget	2006 Actuals
EXPENDITURE			
Salaries	\$ 535,612	\$ 598,092	\$ 390,856
Personnel Benefits	164,503	175,293	91,019
Total Salaries and Benefits	\$ 700,115	\$ 773,385	\$ 476,951
Total Supplies	\$ 6,500	\$ 5,967	\$ 4,946
Professional Contract Services	355,200	61,535	69,273
Communications	22,300	3,670	2,713
Travel, Meals, Mileage	7,800	6,576	6,137
Advertising	16,000	-	-
Dues, Memberships	1,500	2,161	1,791
Printing and Binding	2,500	631	56
Registrations and Training	1,700	6,736	2,063
Subscriptions and Publications	2,700	887	1,273
Other Miscellaneous	1,000	814	189
Total Other Services and Charges	\$ 410,700	\$ 83,010	\$ 83,495
Total Intergovernmental Services	31,000	-	-
EXPENDITURE TOTAL	\$ 1,148,315	\$ 862,362	\$ 565,392
REVENUE			
General Fund	\$ 1,148,315	\$ 807,362	\$ 565,392
Intergovernmental	-	55,000	-
REVENUE TOTAL	\$ 1,148,315	\$ 862,362	\$ 565,392
PERSONNEL			
	2008 FTE	2008 Budgeted	
		Salaries	Benefits
City Manager	1	\$ 129,276	\$ 27,371
Government Relations Specialist	1	67,800	17,644
Management Analyst	1	58,644	23,495
Department Assistant	2.2	108,608	38,689
City Clerk	1	72,900	26,587
Executive Assistant/Admin Asst	1	37,284	20,169
Intern	-	20,000	-
Secretary/Recept	1	41,100	10,548
Total Department	8.2	\$ 535,612	\$ 164,503

Budget Highlights: City Manager Services

Salaries and Benefits (\$700,115): Salaries are based on actual costs for existing positions and includes a 3.42% cost of living adjustment. The Assistant City Manager position has been replaced by a Management Analyst and an Administrative Assistant. A shared scanning position, which was previously budgeted in Finance was transferred to this department. One of the Service First staff in Community Relations was transferred to provide additional administrative support to City Manager services. The Emergency Services Coordinator that is being paid for 1/3 by the City of Burien and 2/3 by neighboring cities previously budgeted in City Manager department was transferred to Public Works. Additionally, the Economic Development Manager is shown separately as a component of City Manager services.

Professional Contract Services (\$355,200):

Contract Purpose	2008 Budget	2007 Budget	2006 Actuals
Economic Development Council Dues	\$ -	\$ 5,035	\$ -
SW King County Chamber of Commerce	-	18,000	19,020
Burien Marketing Strategy	-	20,000	4,156
SWKC Economic Development Initiative	-	10,000	10,000
Community Outreach	10,000	8,500	-
Federal Lobbying (transfer from Comm Svcs)	112,860	-	-
State Lobbying	42,066	-	-
Public Relations Consultant	7,695	-	-
Municipal Code Supplement – Annual	3,798	-	-
Newsletter Printing/Postage – Quarterly	34,225	-	-
Community Survey	12,000	-	-
Channel 21 Video Production	52,516	-	-
RCAA Airport Support	10,000	-	-
Other Miscellaneous	5,040	-	-
Miscellaneous	65,000	-	36,098
Total	\$ 355,200	\$ 61,536	\$ 69,274

- ◆ Economic Development Council, Southwest King County Chamber of Commerce, Burien Marketing Strategy, and the Southwest King County Economic Development Initiative all (\$0): Transferred to Economic Development Division as shown on page 2-27.
- ◆ Community Outreach, previously Demographic Project (\$10,000): This was budgeted as \$20,000 in 2005 but in 2006, \$11,500 was moved to the Parks, Recreation & Cultural Services Department to fund Hispanic family outreach and the summer cultural exchange in partnership with Highline School District, Mexican Consulate, Highline Community College and Para Los Niños de Highline. The \$10,000 will be used for additional outreach and communication with non -English speaking residents.
- ◆ Federal Lobbying (\$112,860): Transferred services - lobbying for federal support of the City's economic strategy, including investments in transportation, parks and general government.
- ◆ State Lobbying (\$42,066): Transferred services - this supports state lobbying efforts to promote the City's adopted legislative priorities.
- ◆ Public Relations Consultant (\$7,695): Transferred services - this is to assist the City on annexation.

- ♦ Municipal Code Supplement (\$3,798): Annual update costs.
- ♦ Newsletter Printing and Postage (\$34,225): Transferred services - the cost to compile, print and mail the newsletter four times a year plus the cost for one or two special publications (Burien at a Glance, General Services Directory).
- ♦ Community Survey (\$12,000): An annual allocation to provide for an ongoing Community Survey.
- ♦ Channel 21 Video Production (\$52,516): Transferred services - the cost is to video record Council meetings, program the channel 24/7 and produce approximately 10 videos.
- ♦ RCAA Airport Support (\$10,000): Support for airport-related environmental concerns.
- ♦ Other Miscellaneous (\$5,040): Transferred services - this category is primarily community meeting poster boards.
- ♦ Miscellaneous (\$65,000): Public information services (\$15,000), previously budgeted in salaries is now a contracted service. \$50,000 is set aside for contingency.

Advertising (\$16,000): This is used to post public notices.

Intergovernmental Services (\$31,000): The City pays King County a portion of costs for all general elections based on the number of registered voters.

Performance Measures

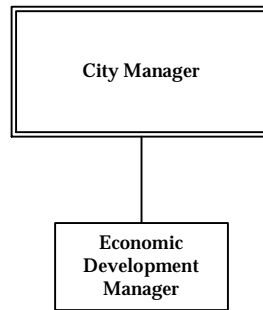
City Manager	2003 Actual	2004 Actual	2005 Actual	2006 Actual
% of City-wide performance measures met or trending toward improvement	N/A	N/A	N/A	N/A
% of residents who are satisfied with the levels of services provided by the City	N/A	N/A	N/A	N/A
% of residents who generally approve of the City's direction	N/A	N/A	N/A	N/A
% of Burien City employees who generally approve of the organization's progress toward excellence	N/A	N/A	N/A	N/A
# of City-wide initiatives completed	N/A	N/A	N/A	N/A

The above performance measures are new. Data compilation will begin in 2007.



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City Manager – Economic Development



**City Manager Services – Economic Development
Initiatives & Accomplishments**

DEPARTMENT: City Manager (03)**DIVISION:** N/A**FUND:** General**FUND NUMBER:** 001**RESPONSIBLE MANAGER:** Dick Loman**POSITION:** Economic Development Mgr.**Goals and Activities**

The mission of the Economic Development division is to ensure Burien is the best place to work, live, learn, shop and visit. The important factors in determining whether people or businesses locate in Burien are the City's ability to provide employment opportunities, healthy businesses providing goods and services, the quality of public services and public safety, the area's natural beauty, good schools, strong neighborhoods, and efficient traffic circulation.

2007 Accomplishments

- ◆ Restructured Discover Burien to eliminate Executive Director's perceived conflict of interest.
- ◆ Negotiated sale of Parcel 1 land at Town Square to Urban Partners and expedited recording of construction loan.
- ◆ Negotiated six (6) amendments to the Urban Partners' DDA.
- ◆ Identified Economic Cluster representing life sciences and medical services in Burien.
- ◆ Met with representatives of Highline Medical Center, Highline Mental Health Center, Schick Shadel Hospital, Group Health, and individual physicians.
- ◆ Began five-year branding initiative.
- ◆ Partnered with King County Metro to create RFQ for TOD project.
- ◆ Partnered with Port of Seattle on creation of Lora Lake RFQ. Interviewed nine (9) development respondents.
- ◆ Created Hotel RFQ.
- ◆ Attracted Hotel development companies.
- ◆ Initiated outreach program for BEDP.

2008 Initiatives

- ◆ Further implement branding and marketing initiative with core group of Burien health care providers.
- ◆ Negotiate sale of hotel property and creation of formal DDA with developers.
- ◆ Complete sale of Parcel II at Town Square to Urban Partners.
- ◆ Continue outreach initiative with BEDP and Discover Burien.
- ◆ Continue development work at NERA.
- ◆ Work on downtown marketing plan with Discover Burien.
- ◆ Package or assemble other downtown properties for sale to Hotel developers.
- ◆ Support City Manager in public school teacher attraction initiative.
- ◆ Continue staff support of Burien Business & Economic Development Partnership (BEDP), Discover Burien, South King County Economic Development Initiative (SKCEDI) and Southwest King County Chamber of Commerce (SWKCC).

City Manager - Economic Development
General Fund - Expenditure & Revenue Summary

	2008 Budget	2007 Budget	2006 Actuals
EXPENDITURE			
Salaries	\$ 96,828	\$ -	\$ -
Personnel Benefits	27,337	-	-
Total Salaries and Benefits	\$ 124,165	\$ -	\$ -
Total Supplies	\$ 500	\$ -	\$ -
Professional Contract Services	59,880	-	-
Communications	600	-	-
Travel, Meals, Mileage	2,000	-	-
Dues, Memberships	400	-	-
Printing and Binding	600	-	-
Registrations and Training	500	-	-
Subscriptions and Publications	300	-	-
Other Miscellaneous	200	-	-
Total Other Services and Charges	\$ 64,480	\$ -	\$ -
EXPENDITURE TOTAL	\$ 189,145	\$ -	\$ -
REVENUE			
General Fund	\$ 189,145	\$ -	\$ -
REVENUE TOTAL	\$ 189,145	\$ -	\$ -
PERSONNEL			
	2008 FTE	2008 Budgeted Salaries Benefits	
Economic Development Manager	1	\$ 96,828	\$ 27,337
Total Department	1	\$ 96,828	\$ 27,337

Budget Highlights: Economic Development

Salaries and Benefits (\$124,165): Salaries are based on actual costs for existing positions and includes a 3.42% cost of living adjustment. Beginning in 2008, the Economic Development function is shown as a separate component of City Manager services.

Professional Contract Services (\$59,880):

Contract Purpose	2008 Budget	2007 Budget	2006 Actuals
Economic Development Council Dues	\$ 5,126	\$ -	\$ -
SW King County Chamber of Commerce	19,494	-	-
Burien Marketing Strategy	25,000	-	-
SWKC Economic Development Initiative	10,260	-	-
Total	\$ 59,880	\$ -	\$ -

- ◆ **Economic Development Council (\$5,126):** The Economic Development Council of Seattle and King County (EDC) works to retain and recruit family wage jobs in King County by fostering the economic assets of the region through its flexible business development system that helps current businesses thrive while attracting innovative new companies to King County.
- ◆ **Southwest King County Chamber of Commerce (\$19,494):** The Southwest King County Chamber works to build and maintain a strong economic environment in the communities it serves – Burien, SeaTac and Tukwila.
- ◆ **Burien Marketing and Branding Strategy (\$25,000):** To encourage economic development in the City. These funds are used to create and publish brochures and other information for the business community and to pursue the long-term branding of the City.
- ◆ **Southwest King County Economic Development Initiative (\$10,260):** Funding for collaborative efforts with organizations such as the Southwest King County Economic Development Forum.

Performance Measures

Economic Development/Vitality	2003 Actual	2004 Actual	2005 Actual	2006 Actual
# of economic development agreements negotiated	N/A	N/A	N/A	N/A
Number of licensed businesses located in Burien	1,296	1,496	1,304	1430
Number of employees in Burien	6,076	6,990	6,990	8254
Number of businesses in downtown	250	492	513	439
Change in Sales Tax revenue	1.4%	3.25%	1.44%	7.1%
% increase in B&O tax revenue	2.7%	21.8%	16.23%	11.4%
Unemployment Rate	4.1%	4.4%	3.6%	4.8%
Town Square Redevelopment	Developer Selected	Project Planning	Project Planning	Project Execution

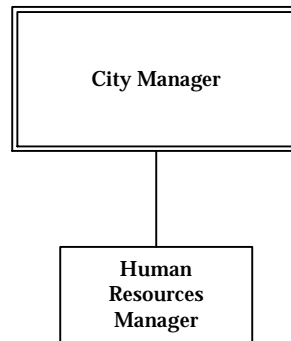
Economic Development/Vitality

Economic Development continues to be a major work program for the City. One measure of this activity is the number of business licenses which has increased each year. Burien saw its sales tax revenue decrease only slightly in 2001 and then has been slowly increasing. The unemployment rate has remained consistent in Burien, but remains below or above the King County average. After planning for many years, the City reached a milestone in 2002 with the first purchase of property for a new town square development. In 2003 the Town Square developer, Urban Partners of Los Angeles was selected. In 2004, more detailed planning for the project began. Property sale to Urban Partners has now taken place and construction started on Phase I of Town Square. Library/City Hall construction begins in November 2007.



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City Manager – Human Resources



**City Manager – Human Resources
Initiatives & Accomplishments**

DEPARTMENT: Office of Community Relations
FUND: General
RESPONSIBLE MANAGER: Angie Chaufy

DIVISION:
FUND NUMBER: 001
POSITION: Human Resrcs Mgr

Goals and Activities

The Human Resources Division provides personnel services and supports the City Manager Department. This division is responsible for matters related to recruitment, retention and development of professional staff.

In 2007, the Community Relations and Human Resources Department was reorganized to include only human resources. The City Clerk activities were moved to the City Manager Department.

The 2007 accomplishments listed below reflect the accomplishments of the former Community Relations Department.

2007 Accomplishments

- ◆ Ensured a communication program that is inclusive of all citizens and community groups using a variety of communication tools.
- ◆ Updated the Employee Personnel Policies.
- ◆ Completed the three-year compensation study.
- ◆ Enhanced background check procedures for new employees and volunteers.
- ◆ Reviewed and revised P&R Temporary Employee Manual to ensure compliance with current personnel policies and legal requirements.
- ◆ Continued to assist in planning new City Hall interior work spaces.
- ◆ During the first quarter of 2007 while reorganization is occurring, ensured new personnel are trained to carry out human resources and intergovernmental policy functions.

The 2008 Initiatives and budget that follow are those anticipated for the Human Resources Division under the City Managers Department.

2008 Initiatives

- ◆ Operate as lead for the City's "Good to Great" campaign.
- ◆ Review and revise Standard Operating Procedures and protocols.
- ◆ Identify opportunities to generally improve the Human Resources function.
- ◆ Mentor Department Directors and Supervisors on matters regarding appropriate supervisory techniques.
- ◆ Assist the City Manager and Leadership Team in continuing to improve the organization's professionalism.
- ◆ Audit the Employee Personnel Policies for compliance with current legal requirements.

City Manager - Human Resources
General Fund - Expenditure & Revenue Summary

	2008 Budget	2007 Budget	2006 Actuals
EXPENDITURE			
Salaries	\$ 81,976	\$ 283,674	\$ 299,910
Personnel Benefits	\$ 24,025	96,139	79,956
Total Salaries and Benefits	\$ 106,001	\$ 379,813	\$ 379,866
Total Supplies	\$ 5,000	\$ 10,208	\$ 5,594
Professional Contract Services	35,000	282,220	259,835
Communications	6,100	23,507	24,720
Travel, Meals, Mileage	3,700	6,325	3,505
Advertising	13,600	21,924	28,421
Operating Rents and Leases	(0)	23,954	19,792
Repairs and Maintenance	-	1,019	-
Dues, Memberships	1,200	879	1,127
Printing and Binding	4,600	4,111	4,354
Registrations and Training	2,500	2,550	2,339
Subscriptions and Publications	3,000	891	2,863
Other Miscellaneous	1,000	877	938
Total Other Services and Charges	\$ 70,700	\$ 368,259	\$ 347,894
Total Intergovernmental Services	-	50,020	30,198
Total Capital Outlays	4,500	-	10,904
EXPENDITURE TOTAL	\$ 186,201	\$ 808,299	\$ 774,456

REVENUE			
General Fund	186,201	808,299	774,456
REVENUE TOTAL	\$ 186,201	\$ 808,299	\$ 774,456

PERSONNEL	2008	2008 Budgeted	
	FTE	Salaries	Benefits
Temporary Office Assistant	-	\$ 2,000	\$ 184
Human Resources Manager	1	79,976	23,841
Department Total	1	\$ 81,976	\$ 24,025

Budget Highlights: City Manager - Human Resources

Salaries and Benefits (\$106,001): Salaries are based on actual costs for existing positions and includes a 3.42% cost of living adjustment.

Professional Contract Services (\$35,000)

Contract Purpose	2008 Budget	2007 Budget	2006 Actuals
Burien Website - transferred to Finance	\$ -	\$ 6,103	\$ 5,120
Custodial Contract/ Handyperson Services	-	-	30,826
Newsletter Printing/Postage – Quarterly	-	33,291	29,206
Municipal Code Supplement – Annual	-	3,702	-
Personnel Services	10,000	9,563	1,277
Federal Lobbying	-	110,000	104,000
State Lobbying	-	41,000	40,190
Cable Consultant	-	-	10,765
Minutes Recorder	-	14,965	9,548
Public Relations Consultant	-	7,500	-
Other Miscellaneous	25,000	4,912	22,887
Channel 21 Video Production	-	51,184	6,016
Total	\$ 35,000	\$ 282,220	\$ 259,835

- ◆ Burien Website (\$0): Transferred to Finance - Contracted services to assist in website development and costs for hosting the Burien Municipal Code on the Municipal Research and Services Center website.
- ◆ Custodial Contract (\$0): In 2006, this was for custodial services at City Hall. These costs are included in the lease for the interim City Hall and will be paid for out of the City Hall Capital Improvement Program. \$35,500 is being transferred to that CIP project for this service.
- ◆ Newsletter Printing and Postage (\$0): Transferred to City Manger - Compile, print and mail the newsletter four times annually, plus the cost for one or two special publications (Burien at a Glance, General Services Directory).
- ◆ Personnel Services: (\$10,000) Temporary help, citywide training and personnel consulting.
- ◆ Federal Lobbying (\$0): Transferred to City Manger -lobbying for federal support of the City's economic strategy, including investments in transportation, parks and general government.
- ◆ State Lobbying (\$0): Transferred to City Manger - State lobbying efforts to promote the City's adopted legislative priorities.
- ◆ Cable Consultant (0): This cost has been moved to the Street Fund and the function will be administered by the Public Works Department.
- ◆ Minutes Recorder (\$0): This service is no longer needed. Minutes are now abbreviated.
- ◆ Public Relations Consultant (\$0): Transferred to City Manger – Assistance to the City on annexation.
- ◆ Other Miscellaneous (\$25,000): Transferred to City Manger - this category was primarily community meeting poster boards. An additional \$25,000 has been added for 2008 to fund the "Good to Great" campaign.
- ◆ Channel 21 Video Production (\$0): Transferred to City Manger – Video recording of Council meetings, programming of the channel 24/7 and producing approximately ten videos.

Advertising (\$13,600): Advertise job announcements and to post public notices.

Operating Rents and Leases (\$0): Transferred to Finance - Copiers and postage machine.

Intergovernmental Services (\$0): Transferred to City Manager - the City pays King County a portion of costs for all general elections based on the number of registered voters.

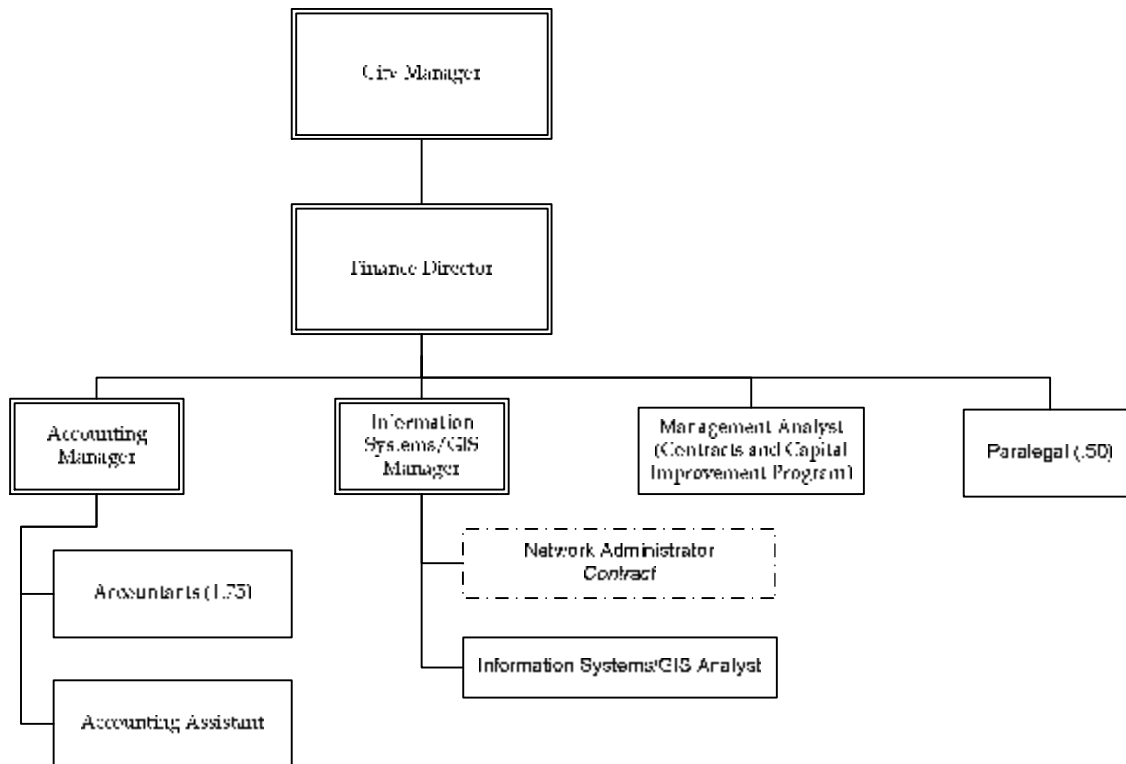
Performance Measures

Human Resources	2003 Actual	2004 Actual	2005 Actual	2006 Actual
# of employees using five or less days of sick leave/year	40	37	28	31
# of employees using eight or more days of sick leave/year	8	14	14	18
# of training hours for regular employees	N/A	N/A	N/A	N/A
% of regular employees participating in training opportunities	N/A	N/A	N/A	N/A
% of employee evaluations completed within 15 days of evaluation due date	N/A	N/A	N/A	N/A
Staff retention rate	N/A	N/A	N/A	N/A

The above performance measures are new and have replaced those that were previously reported. Data compilation for some will begin in 2007.



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Finance

Initiatives & Accomplishments

DEPARTMENT: Finance (04)

FUND: General

RESPONSIBLE MANAGER: Scott Hardin

DIVISION: N/A

FUND NUMBER : 001

POSITION: Director

Goals and Activities

The main activities of the Finance department are financial management, accounting, contract management, and information systems management. Financial management includes fiscal planning, risk management, budget preparation, financial statement preparation, accounting, investment management, tax collection management, fixed asset accounting, payroll, and purchasing coordination. Contract management provides central guidance for the preparation of contract documents and the management of contracts and grants. Information systems management maintains City Hall's computer network, website, hardware, software, and integrated system components.

2007 Accomplishments

- ◆ Implemented vehicle fleet maintenance tracking system.
- ◆ Revised cellular telephone policy and prepared EOC financial response documents.
- ◆ Continued to support financial analysis and evaluation of North Highline Annexation.
- ◆ Applied for Government Finance Officers Distinguished Budget Award and Certificate of Achievement for Excellence in Financial Reporting.
- ◆ Continued to coordinate the records retention/document imaging (document management system) implementation and training of City staff in use of the document management system.
- ◆ Continued to improve online access to City services, i.e., permits, employment applications, and public information requests.
- ◆ Developed data integration projects to eliminate redundancy and tie together disparate systems.
- ◆ Upgraded 1/3 of City Hall staff desktop computers.
- ◆ Upgraded the City's internet connection from DSL to T1 and replaced network switches.
- ◆ Implemented a new GIS platform technology (ArcServer) to serve as our central repository for property ownership, stormwater system inventory and aerial imagery data.

2008 Initiatives

- ◆ Redevelop City's website and implement web video-streaming technology.
- ◆ Conduct financial analysis of police services and study feasibility of municipalization of police services.
- ◆ Within the framework of the City's and the Finance department's goals and work plan, develop and refine the Finance department's performance measures and budget.
- ◆ Propose conversion to a City biennial budget, to be effective beginning FY2009-2010.
- ◆ Continue to coordinate subsequent phases of the document management system implementation.
- ◆ Continue to improve online access to City services including Mybuildingpermit.com.
- ◆ Continue to develop data integration projects to eliminate redundancy and tie together disparate systems, i.e., the City's GIS, permit tracking and document management systems.
- ◆ Continue to coordinate internal space and IT planning for the new City Hall.
- ◆ Continue to oversee the work of IT consultant, to ensure the reliability of system security and backups, maintain the currency of software and hardware, offer timely support for users; and special projects; e.g., a new webmail server and an email archiving solution to facilitate response to discovery requests.
- ◆ Offer mapping and incident tracking support for the EOC.
- ◆ Investigate additional sources of revenue to help the City diversify its funding resources.

Finance
General Fund - Expenditure & Revenue Summary

	2008 Budget	2007 Budget	2006 Actuals
EXPENDITURE			
Salaries	\$ 555,678	\$ 553,879	\$ 372,442
Personnel Benefits	\$ 189,923	178,287	99,694
Total Salaries and Benefits	\$ 745,601	\$ 732,166	\$ 472,136
Total Supplies	\$ 10,000	\$ 12,581	\$ 7,044
Professional Contract Services	554,800	439,799	287,458
Communications	10,000	9,162	6,229
Travel, Meals, Mileage	3,800	2,546	1,677
Advertising	1,500	1,317	318
Operating Rents and Leases	22,000	158	588
Utility Services	-	-	16,192
Repairs and Maintenance	5,000	4,862	1,522
Dues, Memberships	34,500	5,770	14,184
Printing and Binding	4,500	3,873	4,263
Registrations and Training	20,000	14,980	11,395
Subscriptions and Publications	22,500	20,993	19,909
Other Miscellaneous	10,600	4,138	2,582
Total Other Services and Charges	\$ 689,200	\$ 507,598	\$ 366,317
Total Intergovernmental Services	6,900	7,651	6,676
Total Capital Outlays	5,000	-	2,110
EXPENDITURE TOTAL	\$ 1,456,700	\$ 1,259,994	\$ 854,283
REVENUE			
General Fund	1,449,049	1,252,343	818,616
CDBG Fund	-	-	28,517
Liquor Tax/Profits	7,651	7,651	7,150
REVENUE TOTAL	\$ 1,456,700	\$ 1,259,994	\$ 854,283
PERSONNEL			
	2008 FTE	2008 Budgeted Salaries Benefits	
Director	1	\$ 108,586	\$ 28,323
Accounting Manager	1	88,308	30,869
Accountant	1.75	109,977	47,586
Accounting Assistant	1	50,520	20,127
Information Systems/GIS Manager	1	72,600	23,565
Information Systems/GIS Analyst	1	55,638	20,051
Contract Management Analyst	0.7	45,251	13,439
Paralegal	0.5	24,798	5,963
Department Total	7.95	\$ 555,678	\$ 189,923

Budget Highlights: Finance

This budget includes the following citywide costs: Washington State audit and information technology services.

Salaries and Benefits (\$745,601): Salaries are based on actual costs for existing positions and includes a 3.42% cost of living adjustment. The scanning position was transferred to City Manager services under the City Clerk function.

Professional Contract Services (\$554,800):

Contract Purpose	2008 Budget	2007 Budget	2006 Actuals
Puget Sound Air Pollution Control	\$ -	\$ 13,375	\$ -
Washington State Audit Costs	32,418	31,644	29,911
Microflex Sales Tax Audit Costs	19,109	18,625	8,150
Computer Consultant	75,856	73,934	40,604
MIS/GIS Plan & Software Programming	128,379	125,125	105,328
Arts and Culture	-	-	13,500
Human Services	159,845	145,000	67,318
Temporary Help	-	-	791
B&O Tax Collection & Auditing	32,930	32,096	-
Online Streaming Video	25,000	-	-
Burien Website - from Comm Svcs	81,262	-	21,856
Total	\$ 554,800	\$ 439,799	\$ 287,458

- ◆ Puget Sound Air Pollution Control (\$0): This item was transferred to Dues and Memberships.
- ◆ Washington State Audit Costs (\$32,418): Washington State Auditor annual audit of City records.
- ◆ Sales Tax Audit Costs (\$19,109): Audit of state sales tax receipts to ensure the City receives its portion of sales tax generated in Burien. A percentage of the additional revenue pays for these audit services.
- ◆ Computer Consultant (\$75,856): Information systems management services.
- ◆ Management Information System (MIS) Plan and Software Programming (\$128,379): On-going implementation of our GIS Plan (SWM maintenance management system, parcel and master address data layer development, aerial photo update) and software programming for data integration projects to connect disparate systems, and to improve online access to our website and permit system with the e-Gov Alliance (MyBuildingPermit.com) and additional web forms development.
- ◆ Human Services (\$159,845): Human Services funding is available on a competitive basis every other year to organizations that provide human services to Burien residents.
- ◆ Temporary Help (\$0): This provided assistance during peak times of the year.
- ◆ Business and Occupation (B&O) Tax Collection & Auditing (\$32,930): To collect and audit the B&O tax, which is 0.05% of gross receipts for businesses with gross revenues of more than \$100,000.
- ◆ Online Video Streaming (\$25,000): A new item this year to provide online access to Council meetings and other informational material.
- ◆ Burien Website (\$81,262): Transferred to Finance (\$6,262) - Website development and costs for hosting the Burien Municipal Code on the Municipal Research and Services Center website. \$75,000 is set aside for website overhaul.

Intergovernmental Services (\$6,900): The City provides 2% of its share of liquor taxes and profits to King County for alcohol and chemical dependency program support to help Burien residents.

Performance Measures

Finance	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Financial forecasting				
% variance of adopted vs. actual General Fund revenue	6.16%	4.04%	1.50%	6.45%
% variance of adopted vs. actual General Fund expenditures	-7.42%	-3.49%	-4.25%	-7.82%
Cash management and treasury				
Investment pool income	182,070	225,331	490,988	596,672
Accounts Payable and Accounts Receivable				
# of voucher payments	3,124	3,122	3,134	2,865
Average # of calendar days for AP to review, approve, and pay vouchers	10	8	7	7
Average days from revenue recognition to collection	N/A	N/A	N/A	N/A
# of user sessions in the GIS viewers available	N/A	N/A	N/A	N/A
# of customer requests for GIS products/services	N/A	N/A	N/A	N/A
Information Technology (IT)				
# of supported workstations	N/A	N/A	N/A	N/A
IT support costs per workstation	N/A	N/A	N/A	N/A
# of tech support FTE per workstation	N/A	N/A	N/A	N/A
Average time of resolution for computer issues/problems	N/A	N/A	N/A	N/A
Average # of daily visits to the City website	N/A	N/A	N/A	N/A
Effectiveness, outcomes, and efficiency				
Consecutive years receiving the GFOA Budget Presentation Award	3	4	5	6
% monthly financial reports issued by the middle of the subsequent month (expenditure reports)	N/A	N/A	N/A	N/A
Adjusting journal entries resulting from audit	0	0	0	0
Vendor checks voided due to Finance Dept error	10	7	7	6

The above includes new performance measures. Some of which do not have currently available data.

The Finance Department has been successful in adhering to Council adopted financial policies, especially in regard to maintaining adequate reserves. This department has received an unqualified audit opinion every year as well as the annual national award for excellence in financial reporting. In 2006, the department received the national distinguished budget award for the sixth time. Fewer than 10% of Washington cities receive these awards from the Government Finance Officers' Association each year. The City received a Bond Rating of A which is a reflection of the City's good financial condition.



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Legal Services



Initiatives & Accomplishments

DEPARTMENT: Legal Services (06)

FUND: General

RESPONSIBLE MANAGER: Chris Bacha

DIVISION: N/A

FUND NUMBER: 001

POSITION: Interim City Attorney

Goals and Activities

The Legal Services Department designs, coordinates, and implements the legal defense mechanisms and strategies for the City. This includes: prosecution of misdemeanor and gross misdemeanor crimes and traffic and other civil infractions that are committed within the corporate limits of the City; institution and defense of civil litigation and code enforcement matters involving the City (including association with insurance defense counsel on cases that fall within Washington Cities Insurance Association coverage); drafting or reviewing all ordinances, resolutions, and interlocal agreements; the practice of “preventive law” through regular conferences with staff on pending projects and issues, contract review, training, and similar matters; and regular attendance at meetings of the City Council, and other local and regional organizations.

2007 Accomplishments

- w Enhanced cost-effectiveness and responsiveness of Legal Services Department.
- w Final resolution of all Town Square property acquisition issues.
- w Increased nuisance abatement activity with emphasis on voluntary, coordinated resolution of complaints.
- w Continued support to Council and staff on annexation study and possible implementation.
- w Continued support to Council, staff, and consultant team on Town Square development.
- w Provided ongoing advice and counsel to City Departments and elected officials.
- w Represented City in nuisance abatement cases filed in District Court.
- w Assisted legal team in support of Burien Town Square project.
- w Supported Staff and Council on Annexation Study and any subsequent steps in declaring a potential annexation area.
- w Represented City in successful defense of lawsuit filed by Seattle City Light ratepayers.
- w Managed jail and video court interlocal agreements.

2008 Initiatives

- w Continue to enhance cost-effectiveness and responsiveness of Legal Services Department.
- w Increase nuisance abatement activity with emphasis on voluntary, coordinated resolution of complaints.
- w Ongoing continued support to Council and Staff on all City projects and programs.
- w Continue support to Council, Staff, and consultant team on Town Square development.
- w Continue support of Public Works department relating to storm water management and Public Works construction projects.
- w Continue review and updating of the Municipal Code.
- w Continue development and negotiation of communications and utility franchises.

Legal Services
General Fund - Expenditure & Revenue Summary

	2008 Budget	2007 Budget	2006 Actuals
EXPENDITURE			
Salaries	\$ -	\$ 22,839	\$ 38,546
Personnel Benefits	\$ -	4,414	6,503
Total Salaries and Benefits	\$ -	\$ 27,253	\$ 45,049
Total Supplies	\$ 3,000	\$ 1,680	\$ 1,312
Professional Contract Services	555,000	540,821	640,008
Communications	500	874	446
Travel, Meals, Mileage	100	78	9
Insurance	199,000	189,273	188,014
Dues, Memberships	1,000	770	798
Printing and Binding	100	1,392	49
Subscriptions and Publications	2,100	1,440	5,971
Other Miscellaneous	1,700	765	665
Total Other Services and Charges	\$ 759,500	\$ 735,413	\$ 835,960
Total Intergovernmental Services	444,000	598,268	432,969
Total Capital Outlays	0	-	19,129
EXPENDITURE TOTAL	\$ 1,206,500	\$ 1,362,613	\$ 1,334,419

REVENUE			
Fines and Forfeitures	78,846	78,846	80,411
State Criminal Justice	22,977	22,977	-
General Fund	1,104,677	1,260,790	1,254,008
REVENUE TOTAL	\$ 1,206,500	\$ 1,362,613	\$ 1,334,419

PERSONNEL	2008	2008 Budgeted	
	FTE	Salaries	Benefits
This function is under contract.			

Budget Highlights: Legal Services

Salaries and Benefits (\$0): The salaries and benefits for the paralegal is shown in the Finance budget.

Professional Contract Services (\$555,000):

Contract Purpose	2008 Budget	2007 Budget	2006 Actuals
Contract Legal Services – Non-litigation	\$ 143,669	\$ 139,913	\$ 155,749
Contract Legal Services – Litigation	122,967	119,851	217,387
Contract Legal Services – Prosecution	137,927	134,432	132,380
Public Defender	111,644	108,815	108,334
Public Defense Screening	5,228	5,096	13,176
Jury and Witness Fees	5,100	4,971	967
Domestic Violence Advocate	28,464	27,743	12,015
Total	\$ 555,000	\$ 540,821	\$ 640,008

- ◆ Contract Legal Services – Non-litigation (\$143,669): Specialty legal services including, but not limited to, negotiation of franchises, research, and general legal support.
- ◆ Contract Legal Services – Litigation (\$122,967): Charged based on actual litigation costs.
- ◆ Contract Legal Services – Prosecution (\$137,927): Prosecution at the District Court.
- ◆ Public Defender (\$111,644): The City currently contracts with two different public defenders but intends to increase to three.
- ◆ Public Defense Screening (\$5,228): To determine eligibility of defendants for an appointed public defender.
- ◆ Witness Fees (\$5,100): In accordance with the King County District Court contract, the City pays for all witness fees.
- ◆ Domestic Violence Advocate (\$28,464): Part-time domestic violence legal advocacy services.

Insurance (\$199,000): Annual dues paid to WCIA are based on favorable experience by the City over the last few years.

Intergovernmental Services (\$444,000):

Contract Purpose	2008 Budget	2007 Budget	2006 Actuals
Jail Services	\$ 433,400	\$ 454,997	\$ 422,490
Court	10,600	143,271	10,479
TOTAL	\$ 444,000	\$ 598,268	\$ 432,969

- ◆ Legal - Jail Services (\$433,400) - This funds several jail contracts: the King County jail contract; the Yakima County jail contract which includes four daily beds; the Okanogan County Jail contract; the City of Renton jail contract; and the Washington Association of Sheriffs and Police Chiefs (WASPC) for electronic home detention.
- ◆ Legal – Court Services (\$10,600) – 14 contract cities have negotiated a new court contract with King County. This is an estimate of the additional costs to be incurred by the City.

Performance Measures

City Attorney/Risk Management	
Number of nuisance abatement cases filed in King County District Court (April 2001 to December 31, 2006)	58
Number of cases settled prior to trial	17
Number of cases litigated	19
Number of cases with favorable judgments	12*
Total cost of claims: 1993-1995	\$425,546
Total cost of claims: 1996-1998	\$177,690
Total cost of claims: 1999-2001	\$ 26,956
Total cost of claims: 2002-2005	\$ 19,801

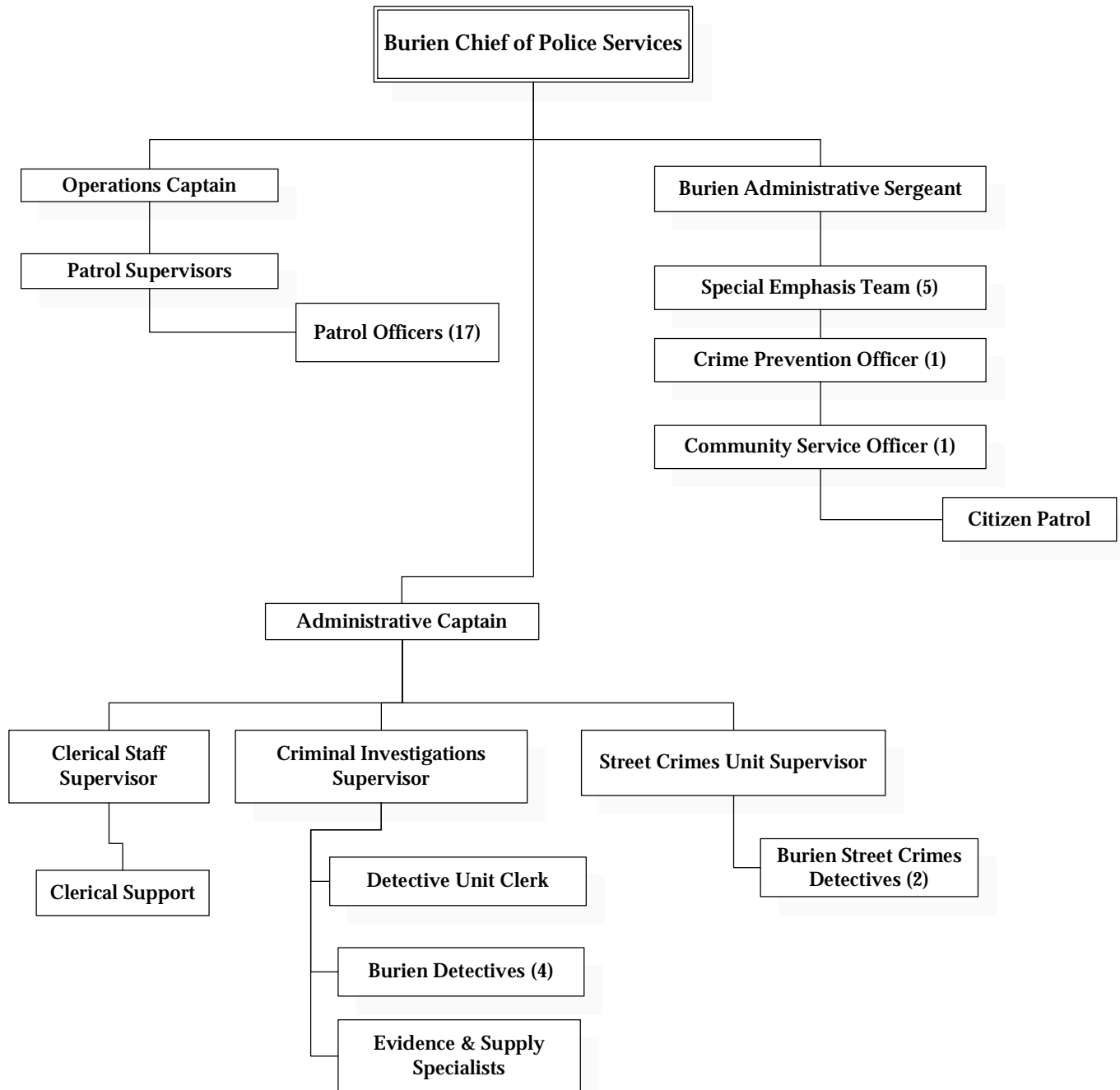
* 1 case pending

City Attorney/Risk Management

The City Attorney has successfully settled and litigated nuisance abatement cases within the last three years. This is part of an ongoing strategy to place more emphasis on enforcing current City regulations. The City has also been able to reduce the number and amount of claims over the past ten years. This is part of an overall strategy to work with the community to resolve disputes and claims prior to claims being filed.



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Police Services

Initiatives & Accomplishments

DEPARTMENT: Police Services (08)

FUND: General

RESPONSIBLE MANAGER: Scott Kimerer

DIVISION: N/A

FUND NUMBER: 001

POSITION: Chief of Police

Goals and Activities

The Department of Police Services is responsible for providing a number of services to help realize Burien's vision for a safe, quality community. The City contracts with the King County Sheriff's Office for its own dedicated personnel, based out of the Southwest Precinct in Burien. County-wide support services include air support, asset forfeiture, bomb disposal, canine, communications center (911), fraud/forgery/organized crime, hostage negotiation, Major Crimes Detectives, Major Accident Response and Reconstruction, tactical unit, vice, and gambling. Countywide non-chargeable services include AFIS (Automated Fingerprint Identification System), civil warrants, courthouse security, criminal warrants, dignitary protection, search and rescue, sexual predator tracking, and Sheriff's Office services.

2007 Accomplishments

- ◆ Continued to review false alarm ordinance to determine effectiveness in reduction of calls for service and monitor community feedback.
- ◆ Continued to monitor and evaluate Renton Jail and other facilities as alternative jails for booking Burien misdemeanor offenses.
- ◆ After evaluation, discontinued video arraignment with District Court and Renton Jail.
- ◆ Continued implementing requirements for National Incident Management System.
- ◆ Improved Emergency Operations by hiring and directing an Emergency Preparedness Coordinator.
- ◆ Continued planning for the organization and staffing of the police department based on the annexation decisions.
- ◆ Continued implementation video traffic enforcement system.
- ◆ Worked cooperatively and in partnership with Highline School District and the School Resource Officer.

2008 Initiatives

- ◆ Implement and evaluate closed circuit video systems for public facilities
- ◆ Continue to evaluate other programs and facilities for alternatives to jail and for booking Burien misdemeanor offenses.
- ◆ Continue implementing requirements for National Incident Management System.
- ◆ Work with surrounding cities on regional emergency preparedness planning
- ◆ Continue planning for the organization and staffing of the police department based on the annexation decisions.
- ◆ Implement video traffic enforcement system.
- ◆ Work with City Attorney on evaluating new city ordinances regarding fireworks, crime free multi housing, and gang offenses.

Police Services
General Fund - Expenditure & Revenue Summary

	2008 Budget	2007 Budget	2006 Actuals
EXPENDITURE			
Salaries Contracted services	\$ -	\$ -	\$ -
Personnel Benefits	-	-	-
Total Salaries and Benefits	\$ -	\$ -	\$ -
Total Supplies	\$ 2,000	\$ 408	\$ 1,639
Communications	24,000	23,730	22,515
Repairs and Maintenance	12,000	11,426	11,765
Dues, Memberships	500	436	405
Printing and Binding	100	53	49
Registrations and Training	6,000	7,192	4,691
Other Miscellaneous	34,700	36,649	19,783
Total Other Services and Charges	\$ 77,300	\$ 79,486	\$ 59,208
Total Intergovernmental Services	6,905,000	6,855,576	6,469,727
Total Capital Outlays	3,500	21,939	3,344
EXPENDITURE TOTAL	\$ 6,987,800	\$ 6,957,408	\$ 6,533,918

REVENUE			
Sales Tax-Criminal Justice	\$ 709,645	\$ 619,031	\$ 600,703
Gambling Tax	678,752	694,312	729,509
State Criminal Justice	138,819	120,000	122,875
Liquor Profits & Taxes	334,504	293,889	314,006
BJA Grant	30,529	16,000	34,208
General Fund	5,095,551	5,214,176	4,732,617
REVENUE TOTAL	\$ 6,987,800	\$ 6,957,408	\$ 6,533,918

PERSONNEL	2008	2008 Budgeted	
	FTE	Salaries	Benefits
This function is under contract.			

Budget Highlights: Police Services**Communications (\$24,000):** Nextel phones and accessories.**Other Miscellaneous (\$34,700):** Specialty services and the Citizen's Academy.**Intergovernmental Services (\$6,905,000):**

Contract Purpose	2008 Budget	2007 Budget	2006 Actuals
King County Police Contract	\$ 6,905,000	\$ 6,855,576	\$ 6,469,727

- ♦ King County Police Contract (\$6,905,000): The preliminary estimate is 2% above the 2007 contract amount.
- ♦ In 2007, the City will continue to fund 800 hours of overtime for traffic enforcement to better manage and deliver this focused service.

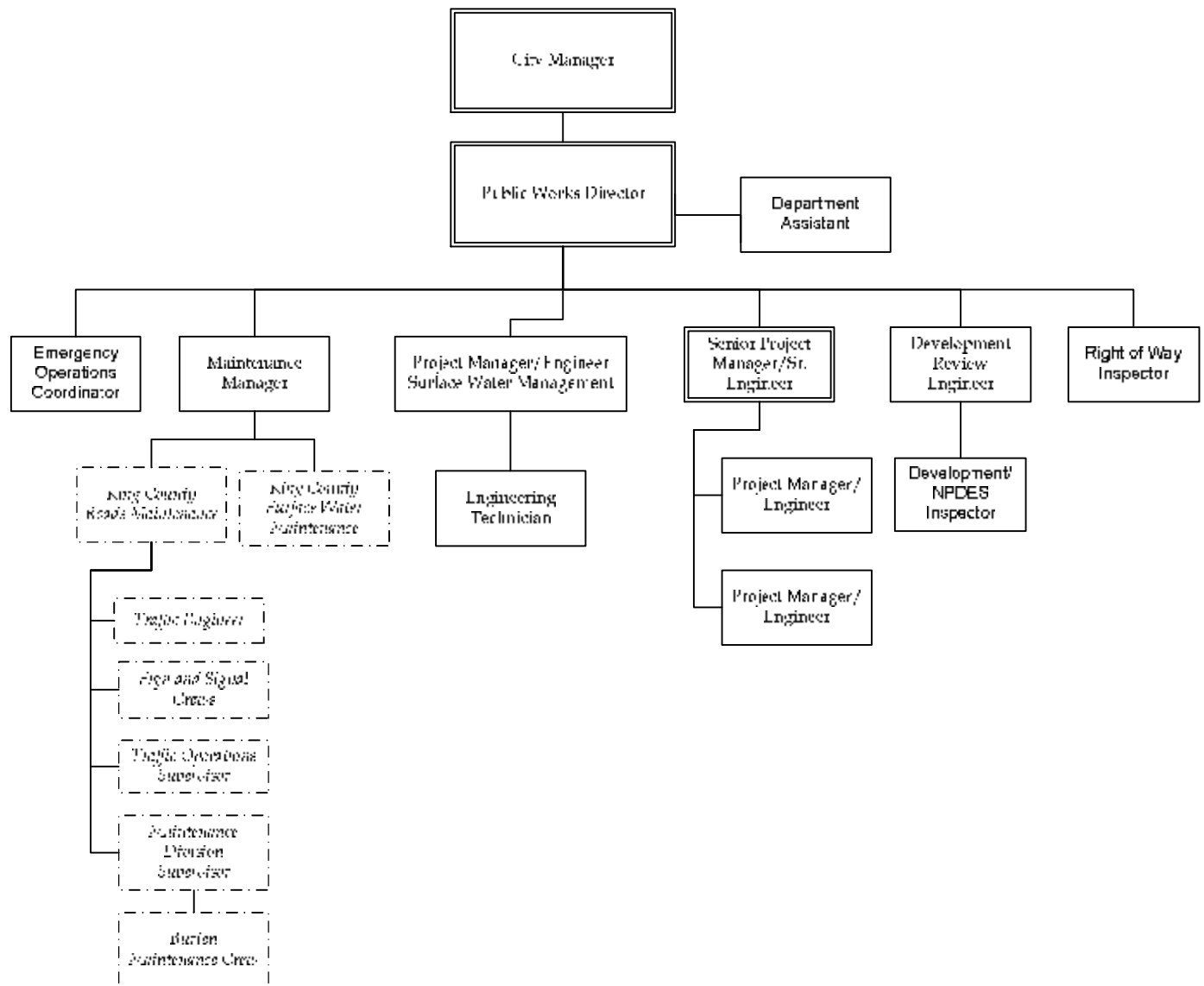
Capital Outlays (\$3,500): This is from a U.S. Department of Justice Bureau of Justice Assistance (BJA) grant which helps fund technology to improve police services.

Burien's Key Performance Measures	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Police				
Police Response time for priority 1 calls	6.57 min	6.63 min	7.38 min	7.51 min
Police Response time to critical emergencies	2.81 min	2.66 min	3.10 min	2.75 min
Dispatched calls for service	12,483	12,233	12,674	12,476
Burien's Total Crime Index (crimes per 1,000 population)	67.7	70.4	71.6	67.54
Traffic Safety Enforcement Stops	3,603	2,789	2,617	2,595

Police

The department has been successful in maintaining its response times for priority 1 and critical emergency calls. The number of dispatched calls for service has remained consistent over the past few years. The number of crimes per capita was the lowest in the City's history in 2006. The City has been able to maintain its vigilance of community safety by continuing to enforce traffic safety laws.

Public Works



**Public Works
Initiatives & Accomplishments**

DEPARTMENT: Public Works (11)**FUND:** General**RESPONSIBLE MANAGER:** Stephen Clark**DIVISION:** N/A**FUND NUMBER:** 001**POSITION:** Director**Goals and Activities**

The Public Works Department is responsible for managing, maintaining, and improving the City - owned rights-of-way, transportation system, and the storm water utility. The Department is responsible for implementing the City Council-approved Transportation and Parks Capital Improvement Programs by providing engineering, project management and technical services. The Street Use Program assures that the use and improvement of the right of way is safe, meets code, and promotes the vision of the City. The Department represents Burien's interest on regional boards and commissions.

2007 Accomplishments

- ◆ Updated the City's street standards.
- ◆ Represented Burien's interests and provided leadership in the regional transportation boards and commissions, including South King County Transportation Board, Sound Transit, Regional Transportation Investment District and Regional Transit Committee.
- ◆ Advanced the design of the Town Square projects, including City Hall/King County Library, Town Square Park and streets.
- ◆ Completed construction of Jacob Ambaum Park Phase 1 and Seahurst Park Upland Rehabilitation Phase I, initiated Phase II design for both parks, and selected a consultant for the Seahurst Park North Shoreline Preliminary Engineering/feasibility study.

2008 Initiatives

- ◆ Initiate construction of the Town Square projects, including City hall/King County Library, Town Square Park and streets.
- ◆ Complete construction of Seahurst Park Upland Rehabilitation Phase II and the preliminary engineering/feasibility for Seahurst Park North Shoreline projects.
- ◆ Continue to represent Burien's interests and provide leadership in regional transportation boards and commissions.

Public Works
General Fund - Expenditure & Revenue Summary

	2008 Budget	2007 Budget	2006 Actuals
EXPENDITURE			
Salaries	\$ 296,316	\$ 147,822	\$ 89,619
Personnel Benefits	\$ 98,782	50,723	30,080
Total Salaries and Benefits	\$ 395,098	\$ 198,545	\$ 119,699
Total Supplies	\$ 5,500	\$ 13,536	\$ 12,575
Professional Contract Services	56,400	55,000	11,167
Communications	5,000	4,497	4,684
Travel, Meals, Mileage	3,800	3,073	3,579
Advertising	600	687	543
Operating Rents and Leases	2,800	2,701	2,645
Repairs and Maintenance	1,800	1,564	766
Dues, Memberships	2,300	1,212	1,236
Printing and Binding	700	226	183
Registrations and Training	800	1,791	749
Subscriptions and Publications	700	595	653
Other Miscellaneous	1,300	213	273
Total Other Services and Charges	76,200	\$ 71,559	\$ 26,478
EXPENDITURE TOTAL	\$ 476,798	\$ 283,641	\$ 158,752
REVENUE			
Right-of-Way Permits	138,110	93,366	138,110
General Fund	283,688	135,275	(34,679)
REVENUE TOTAL	\$ 476,798	\$ 283,641	\$ 158,752
PERSONNEL			
	2008	2008 Budgeted	
	FTE	Salaries	Benefits
Public Works Director	0.1	\$ 11,782	\$ 2,595
Project Manager	0.1	8,254	1,994
Development Review Engineer	1	78,752	24,523
Right-of-Way Inspector	1	62,016	27,991
Emerg. Preparedness Coord	1	77,985	18,358
NPDES Inspector	1	57,528	23,321
Department Total	4.2	\$ 296,316	\$ 98,782

Budget Highlights: Public Works

Salaries and Benefits (\$395,098): Salaries are based on actual costs for existing positions and include a 3.42% cost of living adjustment. Staff in Public Works are paid for with the General Fund, Street Fund, SWM Fund, and Capital Project Funds. The Emergency Operations Coordinator was transferred to Public Works from City Manager. There is also a new position, NPDES Inspector, budgeted in 2008.

Professional Services (\$56,400): Reimbursable Engineering Services for Development review done in conjunction with the Community Development Department.

Contract Purpose	2008 Budget	2007 Budget	2006 Actuals
Development Review	56,400	55,000	11,167
Total	\$ 56,400	\$ 55,000	\$ 11,167

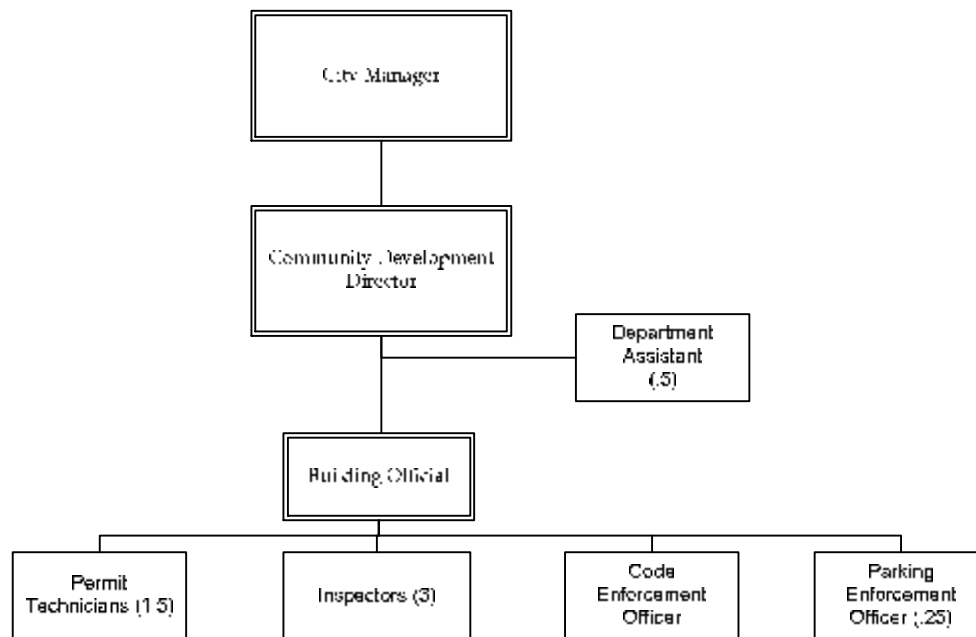
Performance Measures

	2006 Planned	2006 Complete	2007 Planned	2007 Complete	2008 Planned
Public Works					
Capital Improvement Projects					
Parks projects	2	2	3	-	1
Transportation projects	9	5	4	3	6
Surface Water Management Projects	3	2	1	-	2

Public Works

Public Works' performance measures gauge aspects of the departments' main functions working with street, surface water, and traffic programs. The street program manages maintenance of streets through contracts with King County and private vendors. Performing maintenance prior to receiving complaints is a way to provide effective maintenance. The surface water management program's goal is to improve water quality through system maintenance education, inspection and enforcement. The measures of this program include the number of cleaned catch basins, inspections, and enforcement activities. The traffic program intends to maintain and improve traffic safety through maintenance and response to citizen concerns.

Community Development – Building Division



Initiatives & Accomplishments

DEPARTMENT: Community Development (13.559)
FUND: General
RESPONSIBLE MANAGER: Scott Greenberg

DIVISION: Building
FUND NUMBER: 001
POSITION: Director

Goals and Activities

The Building Division of Community Development is responsible for the enforcement of the adopted building, fire, mechanical, plumbing, electrical and state-amended construction-related codes. Permit applications are reviewed for code compliance via the plan review process, the issuance of the permit and the extensive inspection process. The Building Division also issues permits and performs inspections for land clearing and grading activity. The Building Division also contracts its services to the City of Normandy Park. Plan review techniques and inspection criteria require a very current knowledge of local, state and federal laws relating to building construction. In addition, the coordination of the plan review and inspection process with the fire departments, water districts, sewer districts and other City departments is essential for the assurance of the public safety, health and welfare of citizens.

2007 Accomplishments

- ◆ Continued to provide necessary and appropriate customer service and technical training for all staff.
- ◆ Developed new capabilities and reporting using CityView permit tracking software, including online capabilities through Mybuildingpermit.com.
- ◆ Prepared local building and fire code amendments.
- ◆ Contracted with City of Normandy Park for plan review, inspection and Building Official services.
- ◆ Added additional informational bulletins and forms to City website.

2008 Initiatives

- ◆ Continue to provide necessary and appropriate customer service and technical training for all staff.
- ◆ Continue to develop new capabilities and reporting using City View permit tracking software, including online capabilities; use technology to streamline permit processing, inspection requests and code information.
- ◆ Continue contracting with City of Normandy Park for plan review and inspection services.
- ◆ Continue participation in MyBuildingpermit.com committees for the purpose of enhancing and improving E-gov on-line services and customer /employee training opportunities.
- ◆ Continue to add new forms and informational bulletins to City website.
- ◆ Review the International Property Maintenance Code, Uniform Housing Code, Uniform Code for the Abatement of Dangerous Buildings for the purpose of developing a Burien Building and Property Maintenance Code.

Community Development - Building
General Fund - Expenditure & Revenue Summary

	2008 Budget	2007 Budget	2006 Actuals
EXPENDITURE			
Salaries	\$ 501,462	\$ 387,770	\$ 412,642
Personnel Benefits	\$ 167,416	127,218	115,017
Total Salaries and Benefits	\$ 668,878	\$ 514,988	\$ 527,659
Total Supplies	\$ 10,000	\$ 9,191	\$ 10,745
Professional Contract Services	26,200	6,033	22,067
Communications	4,600	4,441	5,080
Travel, Meals, Mileage	2,100	1,997	978
Repairs and Maintenance	10,700	3,952	14,195
Dues, Memberships	1,000	835	610
Printing and Binding	2,000	1,034	1,761
Registrations and Training	3,000	2,010	3,045
Subscriptions and Publications	4,000	1,339	475
Other Miscellaneous	1,600	352	594
Total Other Services and Charges	\$ 55,199	\$ 21,995	\$ 48,805
Total Capital Outlays	3,800	-	9,058
EXPENDITURE TOTAL	\$ 737,878	\$ 546,174	\$ 596,267

REVENUE			
Plan Review Fees	195,829	195,829	342,896
Building & Other Permit Fees	441,975	441,975	613,482
Intergovernmental	42,000	42,000	-
General Fund	58,074	(133,630)	(360,110)
REVENUE TOTAL	\$ 737,878	\$ 546,174	\$ 596,267

PERSONNEL	2008	2008 Budgeted	
	FTE	Salaries	Benefits
Community Development Director	0.5	\$ 57,114	\$ 17,452
Building Official	1	89,124	20,843
Inspectors	3	182,814	66,312
Code Compliance Officer	1	59,628	27,154
Parking Enforcement Officer	0.25	13,698	2,135
Department Assistant	0.5	26,250	7,631
Permit Technician	1.5	72,834	25,889
Total department	7.75	\$ 501,462	\$ 167,416

Budget Highlights: Community Development - Building

Salaries and Benefits (\$668,878): Salaries are based on actual costs for existing positions and include a 3.42% cost of living adjustment. Two permit technicians were transferred back to the building division of Community Development, from the Office of Community Relations.

Professional Contract Services (\$26,200):

Contract Purpose	2008 Budget	2007 Budget	2006 Actuals
Enforcement Services/Abatement	\$ 6,200	\$ 6,033	\$ 853
On Call Inspection Services	20,000	-	21,214
Total	\$ 26,200	\$ 6,033	\$ 22,067

- ♦ **Enforcement Services/Abatement (\$6,200):** Abatement funds for code enforcement are typically used for the abatement of the following conditions on private property: Graffiti removal costs, towing of vehicles, nuisance trash & debris removal, and emergency securing of open and accessible hazardous structures/property. All costs incurred are passed on to the property/vehicle owner for reimbursement to the City.
- ♦ **On Call Inspection Services (\$20,000):** Funding for on-call services for staff vacations, large projects, and heavy workload situations.

Repairs and Maintenance (\$10,700): This is to cover any unforeseen expenses in the existing city hall building while it is vacant and waiting to be torn down.

Performance Measures

Community Development	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Building				
% of permits issued within target date	N/A	N/A	N/A	96%
# permit applications received	1,960	1,634	1,887	2,058
# permits issued	1,914	1,506	1,768	2,000
# of permits issued same day	1,043	866	1,054	1,217
Building valuation of permits issued (in millions)	63	31	40	65
# of inspections completed	N/A	N/A	4,046	6,414
# inspections completed per day per inspector	N/A	N/A	8	7
Code Enforcement				
# of Citizen Action Requests (CAR) received	642	455*	460	706
# of CARs sent to Legal for action	N/A	3	25	22
# of cases closed	N/A	315	467	732

**Lower number due to separate tracking of graffiti complaints and abandoned signs.*

Community Development Building & Code Compliance

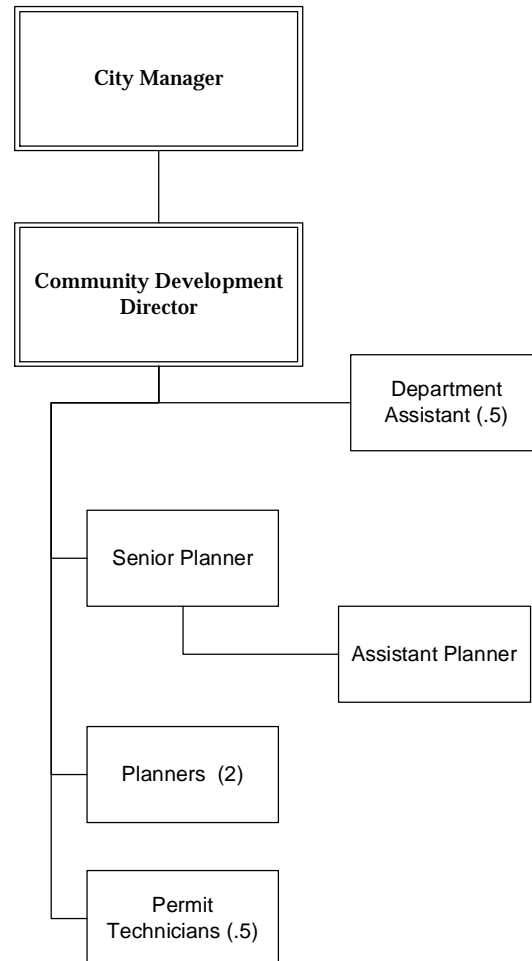
The number of Citizen Action Requests decreased from 2003 to 2004 due to a change in the tracking database and exclusion of graffiti and abandoned sign cases from the database. In 2004, the Building Division was able to increase the number of land use permit reviews completed by target date due to improving procedures and more experienced staff. The new permitting software, CityView, will allow

for easier measurement of permit reviews, inspections and other measures mentioned above. In addition, CityView will provide easier public access. During the recent permit process review, the Building Division was able to receive input from customers on its procedures. In the future, the Building Division will survey its customers.



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Community Development - Planning



Initiatives & Accomplishments

DEPARTMENT: Community Development (13.558)
FUND: General
RESPONSIBLE MANAGER: Scott Greenberg

DIVISION: Planning
FUND NUMBER: 001
POSITION: Director

Goals and Activities

The Community Development Planning Division is responsible for current planning, for maintaining and implementing the Burien Comprehensive Plan and all land use and subdivision codes, and other special intergovernmental projects planning activities. Current land use planning involves review and approval of both building and zoning/land use permits, response to public inquiries on land use and planning issues, preparation of staff reports on planning issues, and providing public information on the development process. The division provides staff support to the Planning Commission, Hearing Examiner and ad hoc special committees. The division supports the City Council in the review of current and long-term land development issues.

2007 Accomplishments

- ◆ Completed annual Comprehensive Plan updates.
- ◆ Continued work on North Highline Annexation issues.
- ◆ Continued work on housing issues.
- ◆ Completed and began implementation of Downtown Parking Study.
- ◆ Completed transportation impact fee study.
- ◆ Completed base flood elevation study.
- ◆ Began Shoreline Master Program update.
- ◆ Supported work on NE Redevelopment Area (NERA) redevelopment and Port of Seattle relations.
- ◆ Supported Transit Center and Transit Oriented Development projects.
- ◆ Supported planning and implementation of capital facilities projects.
- ◆ Supported work on Town Square and City Hall/Library design and construction.
- ◆ Supported various State and Federal legislative priorities.
- ◆ Provided planning and development-related data to State, County and other agencies.
- ◆ Completed 66% of land use permit reviews by target issuance date.

2008 Initiatives

- ◆ Complete annual Comprehensive Plan updates.
- ◆ Continue work on North Highline Annexation and housing issues.
- ◆ Continue implementation of Downtown Parking Study.
- ◆ Continue work on Shoreline Master Program update.
- ◆ Begin work on sustainability framework and related initiatives.
- ◆ Begin work on combining "interim" and "new" zoning codes.
- ◆ Begin work on Subdivision Code update.
- ◆ Support work on NE Redevelopment Area (NERA) redevelopment and Port of Seattle relations, including development agreement for Lora Lake properties.
- ◆ Support Transit Center and Transit Oriented Development projects.
- ◆ Support planning and implementation of capital facilities projects.
- ◆ Support work on Town Square and City Hall/Library design and construction.
- ◆ Support various State and Federal legislative priorities.
- ◆ Provided planning and development-related data to State, County and other agencies.
- ◆ Complete 75% of land use permit reviews by target issuance date.

Community Development - Planning
General Fund - Expenditure & Revenue Summary

	2008 Budget	2007 Budget	2006 Actuals
EXPENDITURE			
Salaries	\$ 370,066	\$ 317,799	\$ 390,144
Personnel Benefits	\$ 118,588	95,256	109,318
Total Salaries and Benefits	\$ 488,654	\$ 413,055	\$ 499,462
Total Supplies	\$ 5,000	\$ 4,692	\$ 3,503
Professional Contract Services	245,000	150,000	186,009
Communications	3,200	3,059	2,450
Travel, Meals, Mileage	2,700	2,607	463
Advertising	7,600	10,430	7,152
Dues, Memberships	2,000	1,698	1,168
Printing and Binding	4,500	4,363	6,187
Registrations and Training	2,000	1,833	748
Subscriptions and Publications	1,500	1,472	440
Other Miscellaneous	4,100	608	2,767
Total Other Services and Charges	\$ 272,600	\$ 176,069	\$ 207,384
EXPENDITURE TOTAL	\$ 766,254	\$ 593,816	\$ 710,349
REVENUE			
Permits & Charges for Services	251,349	174,615	251,349
General Fund	514,905	419,201	459,000
REVENUE TOTAL	\$ 766,254	\$ 593,816	\$ 710,349
PERSONNEL			
	2008 FTE	2008 Budgeted	
		Salaries	Benefits
Community Development Director	.5	\$ 57,114	\$ 17,455
Senior Planner	1	73,788	23,750
Planner	2	135,600	46,837
Assistant Planner	1	53,036	14,473
Department Assistant	.5	26,250	7,631
Permit Technician	.5	24,278	8,442
Department Total	5.5	\$ 370,066	\$ 118,588

Budget Highlights: Community Development - Planning

Salaries and Benefits (\$488,654): Salaries are based on actual costs for existing positions and include a 3.42% cost of living adjustment. In 2008, the two Permit Technicians are budgeted at .25 FTE each with the remainder of their time spent in the building division of the department. The Planner position was increased .20 FTE.

Professional Contract Services (\$245,000):

Contract Purpose	2008 Budget	2007 Budget	2006 Actuals
Comp. Plan Impl. and Annexation	100,000	95,000	45,375
Base Flood Plain Elevation Survey	-	-	3,855
Reimbursable Planning & Dev. Review	15,000	10,000	76,922
Non-reimbursable Planning & Dev. Rev.	15,000	20,000	49,410
Northeast Redevelopment Area	25,000	25,000	10,447
Neighborhood Fund Grant	15,000	-	-
Shoreline Master Program Update	75,000	-	-
Total	\$ 245,000	\$ 150,000	\$ 186,009

- ◆ **Comprehensive Plan Implementation (\$100,000):** Annexation activities (\$25,000); Downtown Parking Study Implementation (\$45,000); Community Indicators/Visioning (\$25,000); Planning Commission minutes taker (\$5,000)
- ◆ **Reimbursable Planning & Development Review (\$15,000):** Reimbursable outside charges for permit review, primarily peer reviews that can be charged to the permit applicant. Includes geotechnical engineering, stream and wetland biologist, and outside planning reviews. Reduction in amount from 2006 due to shift of responsibility and budget for outside development engineering reviews from Community Development to Public Works.
- ◆ **Non-Reimbursable Planning & Development Review (\$15,000):** Charges for permit reviews that cannot be charged to the permit applicant. This budget line pays for consultants to perform current planning activities during overload periods. It also covers the cost for Hearing Examiners. Reduction in amount from 2006 due to hiring of Assistant Planner in 2006.
- ◆ **NE Redevelopment Area (\$25,000):** Wetlands survey; expenses related to facilitating redevelopment efforts.
- ◆ **Neighborhood Matching Fund Grants (\$15,000):** New program to provide matching funds for small neighborhood improvement projects that are not in the CIP, including landscaping of neighborhood entries, neighborhood identification signs, play equipment in neighborhood parks. Neighborhood match could be a combination of in-kind, cash, and other donations. Program details to be established in early 2008.
- ◆ **Shoreline Master Program Update (\$75,000):** State-mandated update of local Shoreline Master Program to comply with recent changes in State laws. Project began in 2007 and will be completed in 2009. Fully funded by State grant.

Performance Measures

Community Development	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Planning				
# of land use permit reviews completed by target date	68%	79%	74%	79%
# of land use review applications received	103	140	115	88
# of Planning Commission meetings held	20	16	15	12

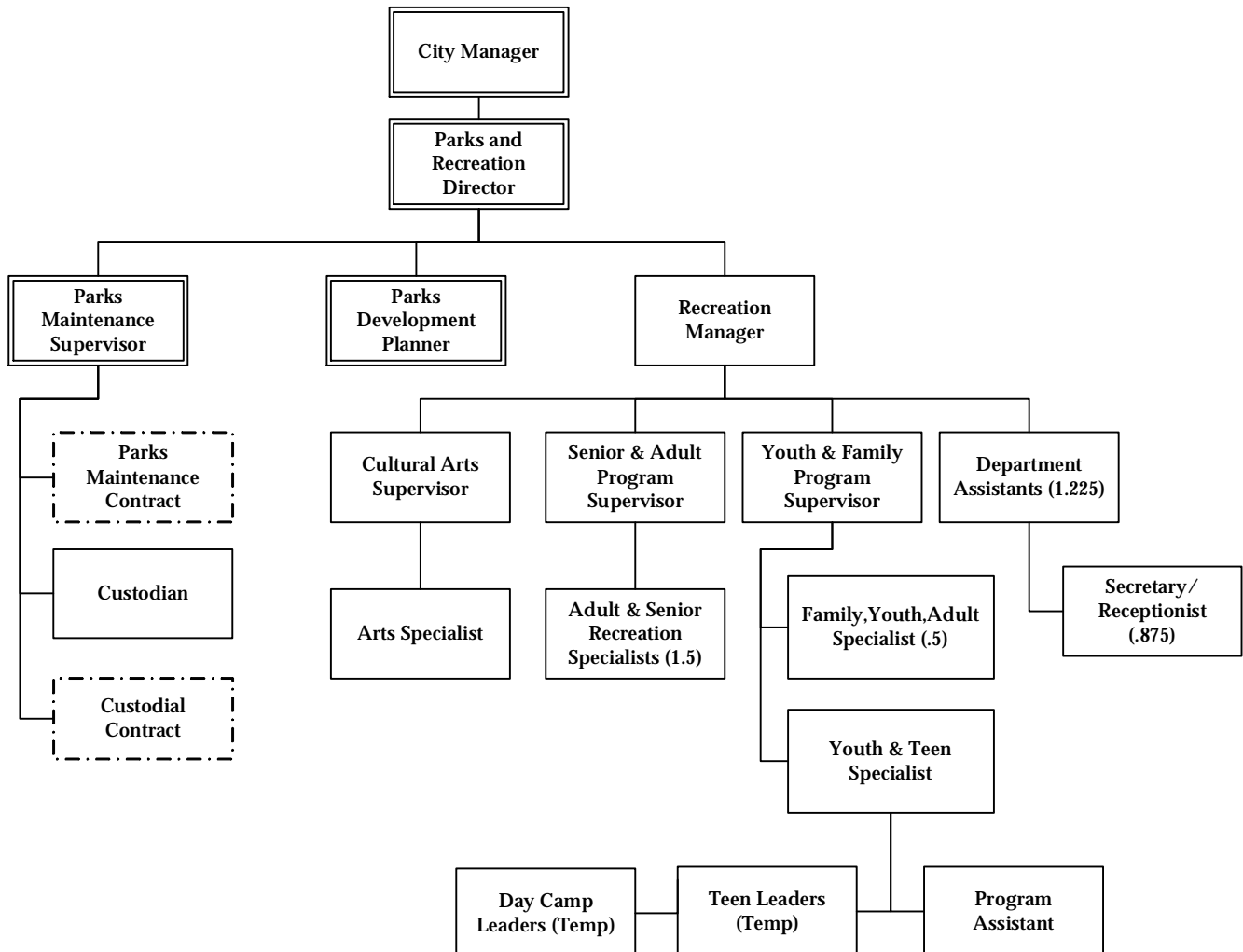
Community Development

While the number of land-use related permit applications have been declining for several years, the issues are becoming more complex – particularly as redevelopment within downtown occurs and large projects (new schools, hospital expansion) move through the review process.



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Parks, Arts, Recreation and Cultural Services



Initiatives & Accomplishments

DEPARTMENT: Parks, Arts, Recreation & Cultural Services (14)

FUND: General

RESPONSIBLE MANAGER: Michael Lafreniere

DIVISION:

FUND NUMBER: 001

POSITION: Director

Goals and Activities

Our mission is to promote a healthy, livable community with opportunities for physical activity as well as personal and cultural enrichment. To accomplish this mission, we offer recreation and cultural programs for pre-school through senior adult-aged participants in arts, sports, health, environmental and special interest areas. The Department also produces many city-wide special events throughout the year. Recreation programs are offered at the Burien Community Center, Moshier Art Center, and various Burien schools. Burien's park system includes 17 park and open space sites with over 300 acres maintained through contracted services.

2007 Accomplishments

- ◆ Began the community recreation center master plan and planning for community center replacement bond measure.
- ◆ Phase I construction of Mathison Park, Jacob Ambaum Park and Seahurst Park.
- ◆ Began Phase II development of Seahurst Park restroom replacement.
- ◆ Began Phase II development of Mathison Park and Jacob Ambaum Park.
- ◆ Participated in the development of school- and community-based initiative concerning school readiness.
- ◆ Completed the acquisition of a key open space area adjacent to Seahurst Park.
- ◆ Reroofing of the Burien Community Center's two hip roofs.
- ◆ Expanded activities of Burien Strawberry & Arts Festival.
- ◆ Increased graffiti removal level of service at six park playground areas.
- ◆ Completed shift from accrual basis to cash basis accounting system for revenues.
- ◆ Expanded communications and electronic marketing of recreation programming.
- ◆ Established a new Ordinance governing the operation of the City's parks & recreation system.
- ◆ Implemented the Department's online registration system, "Click-N-Go".
- ◆ Established improved administrative procedures for facility rentals.
- ◆ Pursued land acquisition for parks and open space based on PROS Plan and CIP.

2008 Initiatives

- ◆ Complete the community recreation center master plan and planning for community center replacement bond measure.
- ◆ Planning for Mathison Park trail development and Seahurst Park North Shoreline Project.
- ◆ Complete Phase II development of Seahurst Park restroom replacement.
- ◆ Complete Phase II development of Mathison Park and Jacob Ambaum Park.
- ◆ Complete repairs to Moshier Field soccer goals.
- ◆ Hold Arts Summit and begin development of an arts strategic plan.
- ◆ Complete repairs to Burien Community Center entry doors.
- ◆ Install ballfield upgrades of base pads in order to meet new national requirements.
- ◆ Provide enhanced level of security on a seasonal basis to Community Center Park.
- ◆ Evaluate the balance and mix of contract and in-house grounds maintenance systems.

Parks, Arts, Recreation & Cultural Services General Fund - Expenditure & Revenue Summary				
	2008 Budget	2007 Budget	2006 Actuals	
EXPENDITURE				
Salaries	\$ 890,718	\$ 842,471	\$ 749,818	
Personnel Benefits	\$ 323,276	278,260	224,480	
Total Salaries and Benefits	\$ 1,213,994	\$ 1,120,731	\$ 974,298	
Total Supplies	\$ 102,000	\$ 89,200	\$ 103,895	
Professional Contract Services	728,450	714,638	657,822	
Communications	26,000	25,863	24,685	
Travel, Meals, Mileage	5,600	5,546	6,816	
Advertising	1,500	4,050	1,051	
Operating Rents and Leases	23,300	15,562	20,525	
Utility Services	100,000	83,292	98,291	
Repairs and Maintenance	74,500	58,375	57,500	
Dues, Memberships	1,800	1,612	1,690	
Printing and Binding	39,600	52,720	48,432	
Registrations and Training	4,200	6,826	4,113	
Subscriptions and Publications	500	266	474	
Other Miscellaneous	13,300	12,522	8,178	
Total Other Services and Charges	\$ 1,018,750	\$ 981,273	\$ 929,577	
Total Intergovernmental Services	6,200	5,725	-	
Total Capital Outlays	30,686	1,527	19,412	
EXPENDITURE TOTAL	\$ 2,371,629	\$ 2,198,454	\$ 2,027,182	

REVENUE				
Parks and Recreation Fees	\$ 423,056	\$ 423,056	\$ 394,682	
Grant	75,872	75,872	45,872	
General Fund	1,872,701	1,699,526	1,586,628	
REVENUE TOTAL	\$ 2,371,630	\$ 2,198,454	\$ 2,027,182	

	2008	2008 Budgeted	
	FTE	Salaries	Benefits
PERSONNEL			
Parks, Arts, Rec. & Cultural Svcs. Director	1	\$ 113,604	\$ 27,625
Park Acquisition & Development Planner	1	67,800	27,675
Recreation Manager	1	78,624	29,361
Recreation Supervisors	2.75	168,471	66,850
Youth & Family and Senior & Adult			
Department Assistant	1.225	64,313	28,102
Recreation Supervisor, Park Maintenance	1	63,114	27,697
Recreation Specialists	3.75	182,920	70,945
Program Assistant	0.8	23,731	13,068
Secretary/Receptionist	0.875	34,536	20,607
Custodian	0.425	10,956	1,747
Intermittent Staff	-	82,649	9,599
Department Total	13.825	\$ 890,718	\$ 323,276

Budget Highlights: Parks, Arts, Recreation and Cultural Services

Salaries and Benefits (\$1,213,994): Salaries are based on actual costs for existing positions and include a 3.42% cost of living adjustment.

Professional Contract Services (\$728,450):

Contract Purpose	2008 Budget	2007 Budget	2006 Actuals
Landscaping Services	\$ 343,712	403,525	375,798
Building Maintenance & Security System	68,000	31,916	26,619
Contracted Instructors	133,500	134,408	126,686
Contract Staff	7,000	-	-
Teen Program	13,000	9,911	-
Recreation Guide	11,500	9,140	7,446
After School Prog. w/Highline Schools	21,945	21,861	20,250
Highline Historical Society	10,774	10,774	10,300
Fund for Excellence	1,000	1,000	-
Burien Arts Association	10,000	-	-
Arts & Cultural Grant Program	15,000	15,000	-
Strawberry Festival/Special Events	12,552	12,552	23,874
Japanese Memorial Garden Contract	5,500	5,000	5,000
Arts & Human Serv. Dev. & Fund Raising	7,000	6,776	-
Summer Youth Cultural Program	10,000	10,000	10,000
Hispanic Family Outreach	1,500	1,500	-
Reinvesting in Youth Program	5,000	5,000	5,125
Seahurst Seawall Monitoring	30,000	30,000	-
Seasonal Security	5,040	-	-
Environmental Science	10,000	-	-
Other Miscellaneous	6,427	6,276	46,724
Total	\$ 728,450	\$ 714,639	\$ 657,822

- ◆ Landscaping Services (\$343,712): Formerly described as Park Maintenance, which included annual contract for routine and extraordinary landscape maintenance of 17 park sites, City Hall landscaping, aggregate planters (42), and sports field preparation and maintenance. In addition to planned maintenance activities, the budget includes funds to meet emergent needs such as vandalism repairs, minor plumbing and irrigation system repairs, roof repairs, graffiti removal and other small repairs and improvements resulting from citizen input. City Hall landscaping has been separated from this line item and tracked separately.
- ◆ Landscaping Services-City Hall (\$0): Already included with the lease of the Interim City Hall.
- ◆ Building Maintenance (\$68,000): Primarily custodial services for the Burien Community Center and the Moshier Art Center. This also includes miscellaneous building exterior repair and maintenance, HVAC maintenance, and auditorium floor waxing.
- ◆ Contracted Instructors (\$133,500): All contracted parks and recreation programs including preschool, children, teen, adult, and family programs.
- ◆ Contract Staff (\$7,000): Services of art summit and cultural planning.

- ◆ Teen Program (\$13,000): Security, custodial services, DJs, and other miscellaneous cost for the Sylvester Middle School teen program.
- ◆ Recreation Guide (\$11,500): Graphic design services for the Recreation Guide; published quarterly.
- ◆ After School Prog. w/Highline Schools (\$21,945): Funds used to contract for staff, supplies, materials, and transportation.
- ◆ Highline Historical Society (\$10,774): Funds used to help with ongoing operating costs of the Highline Historical Society.
- ◆ Funds for Excellence (\$1,000): Supports Highline School District foundation.
- ◆ Burien Arts Association (\$10,000): Increased funding to provide for a paid Executive Director.
- ◆ Arts and Culture Grant Programs (\$15,000): Arts and Culture funding is available annually on a competitive basis to organizations that provide arts and culture enrichment to Burien citizens. This was previously managed in the Finance Department.
- ◆ Strawberry Festival (\$12,552): Funding for performers, etc. to improve entertainment at the Strawberry festival. Other event expenses are reflected in other line items.
- ◆ Japanese Memorial Garden (\$5,500): City contribution towards ongoing maintenance of the regional botanical garden located in SeaTac.
- ◆ Art & Human Services Development and Fundraising (\$7,000): To promote capacity building within nonprofit organizations to stabilize operations and support diversification of funding.
- ◆ Summer Youth Cultural Program (\$10,000): Provision of summer youth program for Latino youth.
- ◆ Hispanic Family Outreach (\$1,500): Funding for outreach efforts to Latino parents and families.
- ◆ Reinvesting in Youth Program (\$5,000): Funds a cooperative agreement with the City of Seattle, other cities, and King county to help reduce youth crime.
- ◆ Seahurst Seawall Monitoring (\$30,000): Grant-funded monitoring of Phase I restoration efforts; includes beach profile measurement and sediment sampling.
- ◆ Seasonal security (\$5,040): Additional security for community events between June through September.
- ◆ Environmental Science (\$10,000): Operational support for the Center.
- ◆ Other Miscellaneous (\$6,427): Alarm and fire system inspections. This also includes other charges such as backflow testing and arborist reports.

Repairs & Maintenance (\$74,500): Includes: quarterly and annual maintenance of security system and fire alarm, HVAC system, miscellaneous building repairs, hardware supplies and materials needed for repairs, and office machine repairs. This also includes additional funding for graffiti removal services.

Printing & Binding (\$39,600): Includes printing and binding of the Recreation Guides, newsletters, and various flyers promoting special events and programs, including Strawberry Festival.

Other Miscellaneous (\$13,300): Includes VISA merchant services charges, and bottled water at Burien Community Center.

Performance Measures

Parks, Recreation & Cultural Services*	2003 Actual	2004 Actual	2005 Actual	2006 Actual
% of recreation program participants rating the content and quality of programs as good to excellent	N/A	N/A	N/A	N/A
% satisfied with customer service at recreation facilities	N/A	N/A	N/A	N/A
% of facility users/renters rating facilities as clean, and ready for use	N/A	N/A	N/A	N/A
% of park users who rate the City's parks as clean, safe, and well-maintained	N/A	N/A	N/A	N/A
% of citizens who rate that program information and registration process are good to excellent	N/A	N/A	N/A	N/A
% of citizens rating Parks & Recreation Dept services overall as good to excellent	N/A	N/A	N/A	N/A

**The above are new and have replaced previously reported performance measures. 2003-2006 data were not compiled.*

Parks, Arts, Recreation & Cultural Services

In accordance with the Parks, Recreation and Open Space (PROS) Plan, the Department has purchased land for development of neighborhood, community, regional and open space parks. This effort will continue into the future to meet goals set in the parks plan. As much of the newly acquired acreage has not yet been developed, the cost per acre to maintain parks has decreased over time. As the City develops vacant land, the maintenance cost per acre will increase. Another aspect of the Parks Department is to provide access for residents for programming. Since more than 48% of school children in the City of Burien's public schools are eligible for free & reduced lunch program, there is a need for scholarships. The department has been able to partner with Discover Burien to provide large community events.



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